

**Ministry of
Health, Social Services and Sports**

Eastern Province Council

Mandate

The Ministry consists of six departments of Health Services, Indigenous Medicine, Probation & Child Care, Social Services, Sports, Cooperatives, Cooperative Employee Commission and four units such as Women Affairs, Youth Affairs, Information Technology and Food Supply and Distribution. Mainly these are service oriented institutions and deal with a wide range of public and provide essential services to the public who are in need of these services. Activities and policies adopted by the Ministry in respect of health and other sector development falls within the frame work of the national policy and the related subjects and functions assigned under list I and List 111 of the 9th schedule connected to the 13th Amendment to the constitution. The Ministry coordinates and facilitates planning, implementation and monitoring of development programmes under the relevant sub sectors. The Ministry's task is to ensure that necessary services are provided through its line departments to the general public in order to raise their standard of living.

Duties and Responsibilities

01. Overall administrative responsibilities in respect of the departments under the purview of the ministry and ensure smooth functioning of them.
02. Provide direction and guidance to the Ministry and departments.
03. Establishing priorities for Sectoral development under operational plans for the departments coming under the purview of the ministry.
04. Coordinating preparation of all development proposals and plans with the departments and other agencies for integrated development
05. Preparation of Annual Implementation Plan and Operational Plan. Ensuring the optimum use of funds for the general public.
06. Implementation & Monitoring of all development activities in the Ministry & departments.
07. Monitoring of all sub Sectoral programmes and projects of the departments through Sectoral monitoring committee and provincial planning committee meeting.

08. Collection of planning information from allied sectors, computerization of data, display and dissemination of information through the provincial planning secretariat.

Situation Analysis

Strengths

01. Working of Ministry staff & Department staff as a team
02. Stern commitment and sincere leadership of department heads.
03. Handling the largest department in the provincial setup
04. Expert guidance and support of Provincial Planning Secretariat.
05. Proper government policies and programmes of the Ministry and the Departments

Weakness

01. Inadequate human resources
02. Poor infrastructure facilities
03. Units for name sake without staff and other facilities
04. Inadequate funds for development

Opportunity

01. Decentralized district wise departments in the districts.
02. Government rules and regulation.
03. Provision of essential services to the public
04. Fulfilling the primary needs of the public
05. Guidance from political leaders
06. Close relationship with line ministries and the departments.
07. More health seeking behavior of public

Threats

01. Shortfalls in monitoring & communication.
02. Lethargic activities in providing essential services.
03. Unit not developed as department.
04. Changing development priorities time to time by political leaders.

Achievements

Eastern Province consisting of Ampara, Batticaloa and Trincomalee Districts has a land area of 9,361 Sq.km and population of 1.7Mn. The administration of Health Services of the Eastern Province is decentralized to four regions. The institutional network links 166nos of health institutions with 3,867 total beds strength comprising hospitals with specialist services as District General Hospital, District Base Hospital, Divisional Hospital and Primary Medical Care units as curative care institutions and MOH offices, Gramodhaya Health Centers, School Dental Clinics and Anti malaria campaigns as preventive care institutions to provide quality health care and preventive care services to promote health status of the population.

Indigenous Medicine is one of the main sector in Eastern Province. Some income generating base hospitals (Panchakarma Hospital) were built recently. Health Resort and Yoga Meditation Hall, 3 district hospitals and 3 Rural Ayurvedic Hospitals were constructed with ward facilities and no of CAD were also constructed in the recent years.

Social Services, Probation and Child Care, Cooperative Development sectors are important economic sectors in Eastern

Province. The Social Services sector is responsible for providing services to persons with disabilities, vulnerable society members, poor families and the probation sector provides equal opportunities for unprotected children, victims of abuse and children in conflict with the law while promoting and preserving their rights. Now the children homes are functioning smoothly. Cooperative sector provides services to the people who need the service of the cooperative movement, playing a significant role in development process.

The Department of Sports over the past years has achieved sports victories and development. 993 Sports clubs with 24,425 members were registered in Department of Sports, Eastern Province. In every year, 450 Competitions in DS Division Level, 60 Competitions in District Level and 40 Competitions in Provincial Level has been organized by the Department of Sports. Eastern Province medal tally was rapidly increased from 2007 to 2011 in National Sports Festival and more than 50 players/athletes have participated/represented in International Competitions from Eastern Province. Department of Sports conducted 20 numbers of talent identification programmes, 5 numbers of colours awards for sports achievers and 15 numbers of Training of Trainers Programmes in last five years. 60

numbers of divisional and school level playgrounds were developed by the Department of Sports from the PSDG funds.

The four units under our Ministry are Youth Affairs, Women Affairs, IT Education and Food Supply. Livelihood of women headed families and unemployed youths are increased through Woman Affairs and Youths Affairs units respectively. Through IT Education Unit, computers were supplied to IT Centers in order to give computer knowledge to the youths. Cooperative stores were repaired through Food Supply Unit. 3 women centers, 3 IT Centers, 1 youth center & 15 Cooperative stores were constructed during last years.

Vision and Mission Statements and Thrust Areas

Vision

Enhance the health sector by health care activities and treatments, enrich the vulnerable people in the society, produce a high moral generation of children maintain the good governance of the cooperative societies and promote the provincial sports sector.

Mission

Provide healthy society by enhancing the physical quality of the life through implementation of the developmental strategies and policies for the sector, meet the essential needs of the vulnerable people, rescue and guiding the deserted children, serve effectively to obtain the maximum efficiencies in the cooperative societies and produce a healthy society by encouraging the people to take part in athletic activities.

Thrust Areas

1. Institutional capacity development
2. Good governance

Thrust Area 1 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Availability of necessary furniture and Vehicles	Outcome: i. % Smooth functioning of ministry	60%	65%	70%	75%	80%	80%	85%
		Output: i. No. of pick up purchased (Leasing method)	-	1	-	-	1	-	-
		ii. % increase in office equipment purchase	30%	35%	40%	45%	50%	55%	70%
1.2	Ensured all vehicle, building are properly maintained	Outcome: i. % vehicle are in running condition	60%	70%	75%	80%	85%	90%	90%
		ii. Satisfaction of staff	70%	75%	78%	80%	82%	85%	85%
		Output: i. No. of vehicles maintained	6	6	7	7	7	8	8
		ii. Improvements to building	60%	65%	70%	75%	80%	85%	85%

Thrust Area 2 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Improved facilities & performance of staff	Outcome: i. No. of staff satisfied			30	35	40	40	45
		ii. Increase in performance			30%	40%	45%	50%	70%
		Output: i. No. of staff trained			30	35	40	40	45
2.2	Enhanced coordinate monitoring evaluation of development activities of ministry and departments	Outcome: i. % Inspection reports received	10%	15%	40%	50%	60%	70%	80%
		ii. % Effective fiancée management	30%	40%	60%	65%	70%	75%	80%
		Output: i. % allocated funds utilized	20%	30%	35%	40%	50%	60%	70%
		ii. % quality of work enhanced	30%	40%	60%	70%	75%	80%	85%

Department of Health Services

Ministry of Health, Social Services and Sports

Eastern Province Council

Mandate

- Ensure delivery of comprehensive free health care services, which reduce the disease burden and promote health
- Empower communities towards more active participation in maintaining their health
- Improve human resources for health development and management
- Improve health financing allocation
- Strengthen stewardship and management function of the health system

Duties and Responsibilities

01. Prepare programmes and projects according to the health needs of the people of the Eastern Province on priority basis according to the National and Provincial Health Policy.
02. Implement Programmes & Projects as planned according to the National and Provincial Health Policy.
03. Monitor & Evaluate Programmes and Projects.

04. Improve quality of Health Care Services provided in Eastern Province.
05. Establish & develop Health Surveillance and Information System at Provincial, Regional and Institutional level.
06. Strengthen the Capacity of the Organization.
07. Improve Financial Management of the Organization.
08. Expand the services to the areas of special needs.
09. Provide Primary Health Care Services to the returnees and internally displaced population.
10. Assist in the Rehabilitation and Reconstruction process in the Health Sector in the resettlement areas in the Eastern Province.
11. Create a happy and pleasant working environment through which motivate work force to improve the productivity of the Health care services

Situation Analysis

Strengths

01. Availability of more health care institutions net work
02. Availability of more professional in curative and preventive
03. Well maintenance of preventive health care services
04. Conducive environment for health care development
05. Result based planning

Weaknesses

01. Lack of positive attitude of staff
02. Lack of infrastructure facilities in selected places
03. Mal distribution of human resources
04. Lack of Management information system

Opportunities

01. Political leadership
02. Very close relationship with line ministry
03. More health seeking behavior of public

04. Partnership with INGOs like UNICEF, UNFPA
05. Special project Assistance JICA, Chinese Assistance

Threats

01. Natural Disaster – flood
02. Changing priorities by political leaders
03. Outbreak of communicable diseases
04. Increase trend of non-communicable diseases

Achievements

Even though we had 3 decade conflict in the Eastern Province our public health setup developed very fast. Many hospitals upgrade as Base hospital and divisional hospitals. Bed occupancy rate increased. 100% of population accessibility of health care services. Infrastructure and other necessary items were developed with the assistance of HSDP, UNICEF, UNFPA and other INGO in addition to National provincial budget allocation. The remarkable improved development had been done in Eastern Province. Our human resource improved as double

Vision and Mission Statements and Thrust Areas

Vision

Healthier population of Eastern Province contributes to the economy, physical, mental, social & spiritual well being of the nation.

Mission

To provide comprehensive healthcare services to the people in Eastern Province by responding the peoples' needs, working in partnership to ensure access to high quality, equitable, cost effective & sustainable health services

Thrust Areas

1. Improvement of curative care services
2. Improvement of preventive and promotive healthcare services
3. Institutional capacity development
4. Good governance

Thrust Areas 1 : Improvement of Curative Care Services

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Improved emergency care services in hospitals which have indoor facilities	Outcome: i. Reduction of No. of deaths within 48 hours	X	5% less	5% less	5% less	5% less	5% less	5% less
		ii. Increase No. of Patient managed & discharged from ETU	X	10% more	5% more	5% more	5% more	5% more	5% more
		Output: i. Increase % of hospitals having ETU	65%	70%	75%	80%	85%	90%	95%
1.2	Improved Investigative services in GH, Base hospitals and Divisional hospitals A & B	Outcome: i. % of patient referred for further investigation	X	5% less	5% less	5% less	5% less	5% less	5% less
		Output: i. No. of laboratory tests done.	857,495	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000
		ii. Increase % of hospital having x-ray facilities.	70%	75%	80%	85%	90%	95%	100%
1.3	Improved blood bank services in Base hospitals	Outcome: i. % of hospital having 24 hrs blood banks services	20%	40%	50%	60%	70%	80%	90%
		Output: i. Increase % of hospitals having blood bank facilities.	40%	50%	60%	70%	80%	90%	100%
1.4	Improved medico-legal service in GH & Base hospitals	Outcome: i. % of Medico-legal/ post-mortem referred to other institution.	X	20% less	20% less	20% less	20% less	20% less	20% less
		Output: i. Increase % of hospitals having MO for medico-legal work.	20%	30%	40%	50%	60%	70%	80%
		ii. Increase in number of hospitals having mortuary	7	8	9	10	11	12	13

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.5	Improved quality of General Health care services in all hospitals	Outcome:							
		i. Increase in Bed Occupancy Rate	59	60	61	62	63	64	65
		ii. Increase no. of hospitals applied for National Productivity Award	22	32	40	50	60	70	80
		Output:							
		i. MO for 100,000 population.	50	52	52	54	56	58	60
		ii. Reduction of No. of hospital having indoor facilities with 01 MO	25	22	19	16	12	8	4
iii. % of hospital having adequate accommodation facilities for MOO	55	60	65	70	75	80	85		
iv. % of hospitals introduce proper clinical waste management	30	35	40	45	50	55	60		

Thrust Areas 2 : Improvement of Preventive and Promotive Healthcare Services

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Improved Maternal & Child Care services	Outcome:							
		i. Reduction MMR ratio	59	55	50	43	38	34	30
		ii. Reduction IMR ratio	14.2	13.8	13.2	12.5	11.8	11	10
		Output:							
		i. Reduction % of Home delivery	0.8	0.7	0.6	0.5	0.4	0.3	0.2
		ii. Increase Early registration of Antenatal mothers	64	68	72	78	84	90	96
2.2	Improved Non Communicable diseases preventive measures & Mental Health	Outcome:							
		i. Prevalence of selective NCD	X	2% more	4% more	6% more	8% more	10% more	12% more
		ii. Prevalence of suicide cases	X	2% Less	4% Less	6% Less	8% Less	10% Less	12% Less
		Output:							
		i. Increase % of risk population screened for NCD	10%	15%	20%	25%	30%	40%	50%
ii. Increase % of hospitals having Healthy Life Style clinic	20	25	30	35	40	45	50		
iii. No. of new mental health cases identified	X	10	10	10	10	10	10		

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.3	Improved Communicable diseases preventive measures	Outcome: i. Incidents of EPI diseases per 100,000 population	2%	1.80%	1.60%	1.40%	1.20%	1.00%	0.80%
		Output: i. % of modifiable diseases investigated	80%	82%	85%	88%	91%	93%	95%
		ii. No. of school children screened by School dental therapist	55532	60000	65000	70000	75000	80000	85000
		iii. No. of Dengue out break	4	3	2	1	0	0	0
2.4	Improved Nutritional status of mothers and U5 children	Outcome: i. % of under weight children in U5	23%	20%	17%	15%	13%	11%	10%
		ii. % of mothers with low BMI	25%	23%	21%	19%	17%	15%	13%
		Output: i. % of functioning MCH clinics centres with basic medical equipment according to national norms.	80%	83%	86%	89%	91%	93%	95%
2.5	Strengthen Environmental & occupational Health	Outcome: i. % of population have access to safe drinking water	70%	72%	74%	76%	77%	79%	80%
		ii. Decrease in water borne diseases.	X	2% Less	2% Less	2% Less	2% Less	2% Less	2% Less
		Output: i % of Hotels/Bakery inspected	65%	70%	75%	80%	85%	90%	95%
		ii. Increase in farmers screen for CKD (In risk villages)	40%	50%	60%	70%	80%	90%	100%

Thrust Areas 3 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Trained and skilled of Health staff	Outcome i. Accuracy of returns ii. % of postpartum coverage iii. % of Staff getting benefit on time (Pension) Output i. % of staff trained ii. % of returns received on time iii. % of staff trained in HR Database	70%	75%	80%	85%	90%	95%	100%
3.2	Strengthened community participation in health promotion.	Outcome i. Case fatality rate of Dengue Output i. No. of mother support groups established ii. No. of MOH offices with Dengue control committee	6	5.5	5	4.5	4	3.5	3
3.3	Strengthened Disaster preparedness	Outcome i. % of quick response in disaster Output i. % of institutions having their own emergency preparedness plan.	X	X+10	X+20	X+30	X+40	X+50	X+60
3.4	Improved Inter Sectoral participation in health promotion	Outcome i. % of increased External support for the hospital Output i. % of Hospital have functioning Development Committees ii. No. of inter-sectoral co-ordinating meeting conducted.	X	X+10	X+20	X+30	X+40	X+50	X+60

Thrust Areas 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. Reduction in unnecessary wastages	X	X-10	X-20	X-30	X-40	X-50	X-60	
		ii. % of increased effective finance management	X	X+10	X+20	X+30	X+40	X+50	X+60	
		iii. % of supervisory / inspection reports received.	20%	30%	40%	50%	60%	70%	80%	
		Output								
		i. % of allocated funds utilized.	60%	65%	70%	75%	80%	85%	90%	
4.2	Ensured Customer satisfaction	Outcome								
		i. No. of complaints received.	X	X + 10	X+20	X+10	X	X-10	X-20	
		ii. No. of complaints attended & rectified.	X	X + 10	X+20	X+10	X	X-10	X-20	
		Output								
		i. % of institutions encouraging public/suggestion	20%	25%	30%	35%	40%	45%	50%	
		ii. % of institutions carried-out customer satisfaction survey	12%	25%	35%	50%	60%	70%	80%	
4.3	Circulars and guideline complied with recommendations for implementation	i. % Officers in excellent and very good category in the performance appraisal forms	X	10% more	10% more	10% more	10% more	10% more	10% more	
		ii. % of audit queries	X	5% less	5% less	5% less	5% less	5% less	5% less	

Department of Indigenous Medicine

Ministry of Health, Social Services and Sports

Eastern Province Council

Mandate

According to the Provincial Council Act No.42 of 1987 on 13th Amendment to the Constitution, the Department of Indigenous Medicine was established in 1989 and it was named as Dep. of Alternative Medicine.

In the year 2005, 20 CADs and 5 DAHs were under the Provincial Ayurvedic Department., 54 Dispensaries are under the Dep. of Local Government.

Due to increase in demand to obtain treatment from Ayurvedic Hospitals, more hospitals and dispensaries were opened in the North and the East Provinces.

Now in year 2012, 2 DAHs, 4 RAHs, 39 CADs and Panchakarma Hospitals are delivering the service to the public in the Eastern Province through the indigenous concept. All 3 major communities in the Eastern Province obtain treatment from these hospitals.

We proudly and pleasantly share, that constraints of the past year were overcome and have achieved the objectives with the support of the Health Ministry of E/P

Duties and Responsibilities

01. Planning and preparation of annual plans and implementing the construction works such as Hospitals and Dispensaries.
02. Appointments transfer, auditing and controlling.
03. Providing primary and secondary health care service
04. Fulfilling the medicinal needs of the hospitals
05. Attendant, masseur and Dispenser training
06. Supervision over district and divisional bodies(IM)
07. Meeting with MOIC's CMO's quarterly.

Situation Analysis

Strength

01. Establishment of separate Department for Indigenous Medicine for the Eastern province.
02. Increased financing and human resources for the Indigenous Medicine sector of the Eastern province.
03. Encouraging active participation of community.
04. Improvement of the existing Ayurvedic hospital facilities.

Weakness

01. Lack of financing compared with the allopathic system.
02. Less institutional framework.
03. Lack of trained personal/Staff(medical and paramedical)
04. Unavailability of raw material.

Opportunities

01. Effort to be made for improving mutual indirection between indigenous and health sectors.

02. Publicity programme launch by Provincial Ayurvedic Department.
03. Conducting Exhibition on drug preparation, medicinal plants.
04. Conducting Awareness programme on traditional medicine or community and students in the Eastern province.
05. Improving standard of drug manufacturing.
06. Established Ayurvedic Hospital in the District level.

Threat

01. No separate policy for the Indigenous medicine sector.
02. Lack of integration with western health sector.
03. Under estimation of traditional medicine

Achievements

Eastern Province is one of the provinces which have major development in the indigenous medicine in the past few years. 3 district hospital and 3 rural Ayurvedic hospitals were constructed with ward facilities and No of CADs also were constructed in the recent years.

Some income base hospitals (Panchakarma Hospitals) were built recently. Health Resort and Yoga Meditation Hall were also constructed during this period at the cost of Rs. 20 Mn form the PSDG. Library building was also opened last year. Medical Officer Quarters were constructed in Batticaloa with the support NECORD project.

DMU is a major achievement by Department of Indigenous Medicine, Eastern Province at the cost of approximately Rs. 40 Mn. In order to increase drug production 36 new cadre proposed for DMU. Herbal garden was also established in a small scale in Trincomalee and Ampara for the support to DMU

Vision and Mission Statements and Thrust Areas

Vision

Preserved and promoted traditional medicinal practices for healthier living

Mission

Promoting indigenous medical services in the Eastern Province by adopting and strengthening the traditional practices for promotional, preventive and curative healthcare to achieve the highest attainable health status

Thrust Areas

1. Providing curative health care services.
2. Providing preventive and promote health care services.
3. Conservation, standardization and promotion of traditional medicinal practices
4. Institutional capacity development
5. Good Governance.

Thrust Area 1 : Providing Curative Health Care Services.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Improved Outdoor Patients care services	Outcome: i. People cured from disease with traditional medicine	198,090	225000	300000	400000	500000	600000	700000
		ii. % reduction of outdoor patients complains.	100%	80%	75%	60%	50%	25%	10%
		Output: i. Increase no. of patients who are getting outdoor treatment	198,090	225,000	300,000	400,000	500,000	600,000	700,000
1.2	Improved indoor Patients care services	Outcome: i. No. of increase Ayurvedic medical service of accessibility of indigenous medical indoor care	5	5	6	8	10	12	14
		ii. % reduction of indoor patients complaints.	70%	60%	50%	40%	30%	25%	10%
		Output: i. No. of patients who are getting indoor treatment	1500	2500	3000	4000	5000	6000	7000
1.3	Improve specialized clinic services	Outcome: i. No. of mobile service conducted	140	200	280	300	320	340	360
		ii. No. of patients referred from the other hospital for special clinics.	X	X+10	X+20	X+30	X+40	X+50	X+60
		iii. Income increase by special clinics.	1.2Mn	2.4 Mn	3.6Mn	4.8Mn	6Mn	7.2Mn	8.4Mn
		Output: i. No. of increase special clinics.	3	3	4	5	6	7	8

Thrust Area 2 : Providing Preventive and Promote Health Care Services.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Increased awareness on nutritional health education	Outcome: i. No. of preventive and promotive awareness programme	15	30	50	60	70	80	90
		ii. No. of beneficiaries of nutritional program.	500	750	1000	2000	3000	4000	5000
		Output : i. No.of providing nutritional health education	20	30	35	40	45	50	55
2.2	Increased Mobile indigenous medical services	Outcome: i. No.of mobile medical service	140	200	280	300	320	340	360
		Output : i. Equity of Herbal medical service for people	15	25	30	45	60	70	75
		ii. Awareness of traditional medicines	5	10	15	20	25	25	30
2.3	Reduced prevalence of NCDs	Outcome: i. Reduced % of death due to NCD.	Y	Y-5%	Y-10%	Y/20%	Y-30%	Y-40%	Y-50%
		Output : i. No.of participant in NCD screening programme.	0	50	1000	2000	3000	4000	5000
		ii. No. of increase health education programme about NCD.	0	5%	10%	20%	25%	30%	35%
2.4	Local herbal medicinal products promoted	Outcome: i. Increase in revenue earned by herbal cultivation from Eastern Province.	X	X+30000	X+60000	X+75000	X+75000	X+80000	X+90000
		Output : i. Increase amount of herbal cultivation of Eastern Province	X	X+1	X+2	X+3	X+4	X+5	X+6
		ii.% increase locally produced medicine.	20%	25%	30%	40%	50%	60%	65%
2.5	Protected of herbal garden	Outcome: i. Increase in herbal supply	x	X+5%	X+7%	X+10%	X+20%	X+30%	X+40%
		Output : ii. NO. of model herbal gardens protected	0	1	2	3	4	5	6

Thrust Area 3 : Conservation, Standardization and Promotion of Traditional Medicinal Practice

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Traditional medical practices based on ancient manuscripts promoted and published.	Outcome: i . No. of preserved manuscripts.	1	3	5	7	8	9	10
		Output : i. No of ancient ayurvedic text books published.	3	4	5	7	8	9	10
		ii. % increase in practicing traditional medicine.	–	2%	5%	10%	20%	25%	30%
3.2	Promoted traditional medical practices	Outcome: i. % increase in patients receiving traditional medical practices	Y %	Y+5%	Y+10%	Y+15%	Y+20%	Y+25%	Y+30%
		Output : i. No.of special clinic conduct by traditional physician.	10	13	15	15	17	19	20
		ii. Conducting exhibition.	2	3	4	5	5	6	6
3.3	Increased drug manufacturing with modern facilities	Outcome: i. Increase in supply of dugs to institutions	Y %	Y+5%	Y+8%	Y+12%	Y+18%	Y+20%	Y+30%
		Output : i. No. of new medicinal product.	–	1	2	4	5	6	10
		ii. No. of medicine research.	0	–	1	1	1	2	2
3.4	Promoted standardized indigenous traditional food.	Outcome:- i. No. of medicine standardized.	0	0	1	2	3	5	6
		ii. No. of production of indigenous medical food.	1	1	2	3	4	5	6
		Output : i. Increase of new indigenous medical food product introduced.	0	–	1	2	3	4	5

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 medical officer and staff	Outcome:- i. Improve performance of MO staff.	X%	X	X	X+2	X+3	X+4	X+5
		ii. Established traditional Ayurvedic research hospital.	0	–	1	1	1	2	2
		Output :- i. Conduct in service training programme	–	3	2	2	3	3	4
4.2	Efficient and effective system of institution, procurement and quality management	Outcome:- i. Adequacy of medical equipment and furniture for Hospitals.	10%	15%	20%	30%	35%	40%	50%
		ii. Enhanced Ayurvedic medical service.	10%	15%	20%	30%	35%	40%	50%
		Output :- i. Residential facilities for MO staff.	–	2	2	4	4	5	6

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, programs and projects monitored and evaluated	Outcome:- i. % of target achieving rate.	90%	95%	100%	100%	100%	100%	100%
		ii. Reduction in failure of development project.	60%	55%	50%	40%	35%	25%	10%
		iii. % of patients enters in E recording system	–	5%	10%	20%	30%	40%	50%
		iv. No. of databases established	–	1	2	3	4	5	6
		Output :- i. % of institutional supervises made.	30%	40%	50%	75%	80%	90%	100%
		ii. % of problem solved.	10%	20%	30%	50%	60%	70%	80%
		iii. Customer satisfaction ensured	10%	25%	50%	60%	70%	75%	80%
5.2	Circulars and guideline complied with recommendation for implementation.	Outcome:- i. % reduction of complaints.	X	5%	10%	20%	30%	40%	50%
		ii. % reduction of expenses per patients.	X	X-2	X-5	X-10	X-15	X-20	X-25
		Output :- i.% No. of institution implementing 5S system	0	–	1	2	3	4	5

Department of Social Services

Ministry of Health, Social Services and Sports

Eastern Province Council

Mandate

- to direct the development of an integrated, coordinated array of public policies, programs and services for vulnerable and person in specific needs;
- to work with government ministries, non-government institutions and the vulnerable community to identify and resolve issues of concern to the vulnerable community;
- To work with ministries and the community in implementing the national vision for persons with disabilities, children with disabilities, elders, women headed families and person with specific needs including poor.

Duties and Responsibilities

The primary responsibility is to provide services to the vulnerable including elders, person with disabilities, children with disabilities, widows, women headed families and poor should always consider the safety and welfare of any members of the above families.

The duties of the department are:

01. Comply with the existing procedures;
02. Ensure that any additional internal procedures or inter-agency protocols are consistent with these procedures;
03. Set clear priorities for safeguarding vulnerable;
04. Ensure senior management commitment to the importance of safeguarding and promoting the welfare vulnerable;
05. Have a clear line of accountability within the organisation for work on safeguarding and promoting the welfare of vulnerable;
06. Maintain accurate records of decision-making and actions;
07. Ensure effective intra and inter-agency working to safeguard and promote the welfare of all vulnerable, including effective arrangements for sharing information.

Situation Analysis

Strengths

01. Distribution Capability of Assistive devices to all required public in the Eastern Province.
02. Supportive Suppliers
03. Capable staff

Weakness

01. Lack of Human Resource
02. Lack of Financial Allocation

Opportunities

01. Government Rules and Regulations
02. Legal Frame Work

Threats

01. Lack of Competitive Organisations
02. Political changes
03. Natural disasters
04. War victims

Achievements

01. Implementation of Data- Base for the Eastern province:

The department has made initiations to launch a comprehensive data-base on vulnerable community members of the Eastern Province to whom the department closely working for. To develop the data-base the CIRM was hired for the technical support and they will develop the software for the data-base. This project is piloting in Trincomalee district and the same will be triplicated in Batticaloa and Ampara immediately after finishing the work in Trincomalee.

Construction of Vocation Training Centre for PWDs:

The department is in the process of constructing a Vocational Training Centre for Persons with Disabilities at Uppuveli. After the completion of the VTC, the department will be in the position to provide very good skill development training programme for the beneficiaries especially for PWDs.

Special Payment for children who are suffering from mental illness and other major deceases:

As the Eastern Provincial Council has approved, from year 2010 onwards, the above mentioned children will get a monthly payment of 1000/- for their medical treatment.

Increase the amount of livelihood grant:

As the Eastern Provincial Council has approved to increase the livelihood grant from 10000/- to 20000/- and implemented in the year 2010 onwards to ensure the sustainability of the livelihood businesses. As the department identified, that the present system has not brought enough success cases in the livelihood project, it has planned to increase the amount as well as to ensure the sustainability of the project. Therefore, the department has decided to introduce the following actions which need to be practice immediately:

02. Starting of Social Care Centre:

At present there are 14 Social Care Centres are functioning in the Province. This project was started by the Line Ministry with the collaboration of UNICEF and Save the Children. As per the order of the His Excellency the President all the centres

operating in the Province were handed over to the department in 2009. As the mandate of these centres is to provide the comprehensive services to the people under one roof, the other divisions also requested to start the same structure to benefit the people of those divisions.

“Sea” the Different Project:

With the support of the well wisher and the local NGO called Arumbugal, the department has generated livelihood for the vulnerable in the way of running a restaurant cum Souvenir shop at the Isha Water Park at the 3rd mile post, Uppuveli, which provide employment for at least 5 PWDs directly and another 40 indirectly.

03. Minimum standards for the Elders Homes

The department has introduced minimum standards for each elder’s homes to be practiced. The required training for home manages and employees were given and the continuous monitoring is carried out by the District Officer as well as the relevant SSOs.

Key Indicators and targets in Mahinda Chinthana

Women as a pioneer of Development - Section 8.1 in page 186

- Gender Based Violence Programme
- Economic Empowerment of Rural/Urban Women
- Revolving Fund for Self Employment
- Entrepreneurship Training Programme
- Skills Development Programme
- Trade Fair and Marketing Programme
- Home Gardening and Livestock Development

1. Caring for Elders - Section 8.1 in page 191

- Social Security Schemes for the Aged
- Ensuring Adequate Income Security and Safety Net for the Aged
- Developing a Well Structured and Organized Healthcare System for the Well-Being of the Elders
- Ensuring Accessibility to Public Services and Promoting Recreational Facilities

- Strengthening the Systems for Protection and Promotion of Elders' Rights

2. Caring for the Differently - Abled Persons - Section 8.1 in page 192

- Mainstreaming Differently - Abled into the Society
- Providing Assistive Devices
- Increasing Special Facilities to Access Basic Services
- Enhancing Employability
- Guaranteeing the Rights

Vision and Mission statements and Thrust Areas

Vision

Integrated well being of Vulnerable leads to National Development

Mission

Strengthening and empowering vulnerable by providing Social Security to meet essential needs, promote self-reliance and enhance the quality of life in fair and equitable manner.

Thrust Areas

1. Providing social security
2. Economic empowering of vulnerable
3. Protecting disadvantage groups
4. Enhancing quality of life of vulnerable
5. Institutional capacity development
6. Good Governance

Thrust Area 1 : Providing Social Security

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
1.1	Adequate Social Security Assistance provided to the Disadvantaged groups	Outcome:								
		i. No. of satisfied beneficiaries	48,680	52,000	53,000	54,000	55,000	56,000	57,000	
		ii. Increased income level of beneficiaries	Rs.5,000	5,500	7,000	8,500	10,000	13,000	18,000	
		iii No. of vulnerable benefitted	37,900	38,500	40,000	42,000	45,000	52,000	55,000	
		Output:								
		i. No. of packages in practice	5	6	7	8	9	10	11	
1.2	Ensured adequate knowledge for easy access to social security packages	Outcome:								
		i. No. of beneficiaries accessed	48,600	52,000	53,000	54,000	55,000	56,000	57,000	
		ii. % of groups benefitted	X	X+ 2%	X+3%	X+ 5%	X+ 6%	X+ 9%	X+ 10%	
		iii No. of local community groups educated	29	35	40	45	55	60	70	
		Output:								
		i. No. of access points for the services	66	37	39	71	75	78	80	
1.3	Living standards of vulnerable improved	Outcome:								
		i. % of vulnerable obtained basic facilities	28%	+2%	+2%	+2%	+2%	+2%	+2%	
		ii. No. of families satisfied with the house repair assistance	-	-	5	10	15	30	50	
		iii % of vulnerable satisfied	28%	Increased by 2%	Increased by 2%	Increased by 2%	Increased by 2%	Increased by 2%	Increased by 2%	
		Output:								
		i. No. of application received for house repair assistance	-	-	20	30	30	40	70	
ii. Maximum amount paid per case	-	-	150,000	250,000	300,000	350,000	400,000			
iii No. of vulnerable obtained house repair assistance	-	-	5	10	15	30	50			

Thrust Area 2 : Economic Empowering of Vulnerable

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
2.1	Improved Livelihood packages for the disadvantaged members ensured	Outcome:								
		i. No. of successful livelihoods started	435	520	550	600	700	800	1000	
		ii. No. of sustainable businesses identified	210	345	400	500	650	750	1000	
		iii. No. of resident satisfied with the livelihood assistance	90	110	350	600	700	800	1000	
		Output:								
		i. No. of application received	450	520	550	600	700	800	1000	
ii. No. of assistances extended	435	520	530	550	600	750	1000			
iii. Types of businesses given assistance	5	7	10	15	20	25	35			
2.2	Promoted beneficiaries participation for sustainable livelihood	Outcome:								
		i. No. of self employers attended and benefitted	115	120	550	600	700	800	1000	
		ii. Types of pre-training available	3	3	10	15	20	25	35	
		iii. No. of satisfied self employers	70	82	200	400	500	600	750	
		Output:								
		i. No. of successful pre training conducted	15	22	25	30	35	40	60	
ii. No. of self employers attended	45	82	100	125	200	350	500			
iii. No. of pre-training planned	18	40	25	30	35	40	60			
2.3	Ensured success of sustainable livelihood	Outcome:								
		i. Successful business identified	115	220	300	425	500	600	675	
		ii. No. of officers visited	2	3	5	5	5	7	10	
		iii. % of Resident satisfied with the availability of follow-ups	20%	Increased by 10%	Increased by 20%	Increased by 30%	Increased by 40%	Increased by 50%	Increased by 60%	
		Output:								
		i. No. of monitoring visits by officer	112	125	180	210	245	325	425	
ii. No. of monitoring visits conducted by the Director and District Officers	12	15	18	20	25	28	30			
iii. No. of families visited	90	90	100	120	125	130	145			

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
2.4	Basic facilities for most vulnerable ensured	Outcome:								
		i. No. of families received basic facilities	-	-	5	10	20	25	30	
		ii. New service provisions		-	1	2	3	3	4	
		iii Residents satisfied with availability of basic facilities	-	-	5	10	20	25	30	
		Output:								
		i. No. of vulnerable received basic facilities	-	-	5	10	20	25	30	
		ii. % of families having basic facilities	42%	Increased by 1%	Increased by 2%	Increased by 5%	Increased by 6%	Increased by 7%	Increased by 10%	
iii Types of basic facilities provided	-	-	1	2	3	3	4			
2.5	Equal opportunities to access basic facilities ensured	Outcome:								
		i. % of satisfied vulnerable	30%	Increased by 5%	Increased by 5%	Increased by 5%	Increased by 5%	Increased by 5%	Increased by 5%	
		ii. %. of disabled get chances	20%	Increased by 1%	Increased by 2%	Increased by 3%	Increased by 5%	Increased by 6%	Increased by 7%	
		Output:								
		i. % of applications received from Gender	50%	Increased by 2%	Increased by 3%	Increased by 5%	Increased by 6%	Increased by 8%	Increased by 10%	
		ii. No. of applications received from all category of vulnerable	12,400	13,000	13,500	14,000	15,000	15,500	16,000	

Thrust Area 3 : Protecting Disadvantaged Groups

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Protection of abandon senior citizens ensured	Outcome:							
		i. No. of senior citizens received health care services & satisfied	211	229	240	250	260	300	350
		ii. No. of homes introduced minimum standards	Nil	1	2	4	5	6	7
		iii No. of satisfied senior citizens	73	82	125	150	250	300	350
		Output:							
		i. No. of senior citizens admitted to the homes	235	241	250	300	350	400	500
		ii. No. of homes constructed/renovated	3	5	4	5	5	6	7
		iii No. of assistances available to the Elders	3	3	5	5	6	6	7
iv No. of supports extended to the homes	2	2	3	4	5	6	7		

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.2	Safe environment for mentally and physically disadvantaged created	Outcome:							
		i. No. of disabled received medical care facilities at the home and satisfied	152	164	200	230	250	325	500
		ii. No. of homes introduced minimum standards	Nil	Nil	2	3	4	5	7
		iii No. of satisfied person with disabilities	48	59	100	150	200	300	450
		Output:							
		i. No. of person with disabilities admitted to the homes	152	164	200	230	250	325	500
		ii. No. of homes constructed/ renovated	3	4	5	6	6	7	7
3.3	Ensured protection and care for victims of domestic violence	iii No. of supports extended to the homes	2	2	3	3	4	5	5
		iv No. of assistances available to the PWDs	3	4	5	5	6	6	7
		Outcome:							
		i. No. of cases successfully settled	5	15	25	30	50	75	100
		ii. No. of women satisfactorily stayed at the home	Nil	Nil	20	30	50	75	100
		iii No. of satisfied victims of domestic	3	10	25	30	50	75	100
		Output:							
i. No. of cases reported to the department	7	20	30	40	50	75	100		
ii. No. of care centre established	Nil	Nil	1	1	2	2	3		
iii No. of admissions	Nil	Nil	Nil	10	25	50	75		

Thrust Area 4 : Enhancing Quality of Life of Vulnerable

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Ensured better environment for living	Outcome:							
		i. No. of families satisfied	Nil	Nil	5	10	20	25	30
		ii. New services Introduced	Nil	Nil	1	2	3	3	4
		iii Families successfully mainstream into the . normal society	Nil	Nil	Nil	10	20	25	30
		Output:							
		i. No. of vulnerable received Assistance	Nil	Nil	5	10	20	25	30
		ii. % of families having better environment for their living	40%	Increased by 1%	Increased by 2%	Increased by 5%	Increased by 6%	Increased by 7%	Increased by 10%
iii Types assistance provided	Nil	Nil	1	2	3	3	4		

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.2	Ensured contribution of vulnerable to the national development	Outcome:							
		i. % of satisfied vulnerable	20%	Increased by 5%	Increased by 5%	Increased by 5%	Increased by 5%	Increased by 5%	Increased by 5%
		ii. %. of disabled mainstreamed	20%	Increased by 1%	Increased by 2%	Increased by 3%	Increased by 5%	Increased by 6%	Increased by 7%
		Output:							
		i. % of vulnerable strengthened	10%	Increased by 2%	Increased by 3%	Increased by 5%	Increased by 6%	Increased by 8%	Increased by 10%
		ii. No. of successful initiatives from the vulnerable identified	Nil	Nil	5	7	10	20	25

Thrust Area 5 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.1	Upgraded knowledge and skills of staff ensured	Outcome:							
		i. No. of staff satisfied	12	23	32	35	40	43	45
		ii. Increase in performance of staff	4%	9%	15%	20%	30%	40%	45%
		iii No. of innovative methods suggested by the staff	Nil	1	3	4	5	6	7
		Output:							
				i. No. of staff trained	9	12	15	20	40	45	60
		ii. No. of programme conducted	4	6	7	7	9	9	10
		iii No. of training planned	6	6	7	7	9	9	10
5.2	Efficient and effective system of institution, procurement and quality management	Outcome:							
		i. No. of new service movement identified	1	1	2	4	5	6	8
		ii. No. of increased interest shown by staff for duty observed	2	4	7	10	25	30	40
		iii No. of staff's identified with visible changes	2	4	7	10	25	30	40
		Output:							
				i. No. of application increased	485	510	600	650	675	700	800
		ii. No. of reports submitted	12	18	25	30	35	40	45
		iii % of staff showing willingness to attend further training	40%	Increased by 3%	Increased by 5%	Increased by 7%	Increased by 8%	Increased by 10%	Increased by 20%

Thrust Area 6 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
6.1	Increased transparency in the development activities of the department ensured	Outcome:	Nil	2	2	3	3	5	6
		i. No.of details information board displayed							
		ii. No.of complaints received from the community	2	5	7	8	6	5	2
		iii No. of complaints successfully tackled	2	4	7	8	6	5	2
		Output:							
		i. No. of training provided to the staff	4	6	7	7	9	9	10
6.2	People participation in selection process increased	Outcome:	5%	Increased by 2%	Increased by 5%	Increased by 10%	Increased by 20%	Increased by 30%	Increased by 50%
		i. Percentage of population involved in community organizations and activities							
		ii. % of satisfied vulnerable	10%	Increased by 3%	Increased by 5%	Increased by 7%	Increased by 10%	Increased by 15%	Increased by 20%
		iii %. of disabled benefitted	20%	Increased by 2%	Increased by 3%	Increased by 5%	Increased by 10%	Increased by 15%	Increased by 20%
		Output:							
		i. No. of chances available to the community to participate in the selection	2	3	5	7	10	15	20
6.3	Performance of Institutions, programme and project monitored and evaluated	Outcome:	-	-	2	5	7	4	3
		i. No. of incidents reported							
		ii. No. of complaints received from the community	2	5	7	8	6	5	2
		iii % of public satisfied	20%	Increased by 3%	Increased by 5%	Increased by 7%	Increased by 10%	Increased by 15%	Increased by 20%
		Output:							
		i. No. of awareness programme for the community conducted	5	7	10	15	20	20	25
6.3	Performance of Institutions, programme and project monitored and evaluated	ii. No. of workshops conducted to educate the staff	2	3	5	5	7	10	15
		iii No. of officers involved with the accountability process	12	15	20	28	32	45	62

Department of Probation and Child Care

Ministry of Health, Social Services and Sports

Eastern Province Council

Mandate

The subject of Social Welfare (Social Services and Probation and Child Care Services) and Rehabilitation is the item 7 in the Provincial Council List of ninth Schedule of the thirteen Amendments to the Constitution

Duties and Responsibilities

01. To provide safety, production and development to the children who are victimized orphans, helpless, deserted, abused, poor and affected by disaster.
02. To receive complaints regarding child abuse and take action.
03. To avoid separation of children from their families owing to poverty and other problems.
04. To rehabilitate and socialize the children entrusted by the court.
05. To offer orphans and deserted children for adoption
06. To admit the children on a court order to safety homes and provide facilities.
07. To provide accommodation and safety to the children who are orphans, helpless and abused.
08. To determine the registration, supervision and standard of the volunteer's children homes (CDC), serving for the welfare of the children.
09. To take action to socialize the institutionalize children with their parents or families for their welfare.
10. To provide assistance to the registered volunteer children's homes (CDCs) for proper maintenance.
11. To register Day Care Centers and provide supervision, financial assistance etc.
12. To provide necessary facilities and re-admission for dropout children.
13. To create awareness among the public to safe guard the children rights and child abuse.
14. To provide advisory means to settle family disputes.
15. To issue the fit person order for orphan, helpless and deserted children.
16. Participate and giving technical support to relevant child related committees such as DCDC, DMC and SAC
17. Make effective coordination and referrals system between relevant service providers

18. To keep updated data of children who are receiving support through probation

Our department provides assistance to the 80 registered children Homes (CDCs) and 82 registered Day Care Center

Situation Analysis

Strengths

01. Team work of Head office staffs
02. Commitments of Our Field Offices (POs, PAs)
03. Additional financial support through Projects (UNICEF, Save the Children)
04. Good Department environment
05. Sufficient Supporting from line Ministry
06. 10 Probation Unit Offices are functioning under the Judicial Divisions in Eastern Province

Weakness

01. Lack of staff in head office and Unit Office
02. No upgrading system among the staff (PA,DA,PO)
03. No awarding system among the staff

04. No Safe house in Trincomalee District
05. Limited resources for the Unit Management Structure
06. No Certified School and State Receiving Home in the Eastern Province.

Opportunities

01. Socialization of institutionalized children.
02. Relevant Laws for Probation Officers work.

Threats

01. Orphan and destitute children are increased due to the disaster (eg. Flood & Tsunami)
02. Child abuse

Achievements

Our department achievements are as follows:

In 2011,

The department spent Rs. 7.55 mn to 1725 children who are living in the registered children homes (CDCs).

- In this year 176 children were reunified and 1356 children were prevented. At this process the following assistances were given for the children.

S.No.	Assistance	No. of Beneficiaries
1	Cash Assistance	985
2	School Kit	380
3	Bicycle	167

In 2007, the amount of Rs.4.75 million was utilized for five registered children homes' infrastructure development and 173 children are benefited. In 2008, nine registered children homes (340 children) were benefited. Rs.8.00 Mn was utilized for the construction works. In 2009, eleven children homes (310 children) were benefited. Rs.12.30Mn was spent for these construction works. In 2010, 105 numbers of children were benefitted through completion of four children homes development under PSDG. Further Akkaraipattu, Dehiyathakandiya, Ampara, Valaichenai Probation Unit Offices were completed and started to functioning. Rs.22.26mn was spent for this year work. Now these children homes are functioning smoothly. In 2011, Rs.19.97 mn was spent for department development works. Children homes and Unit offices construction works were done. And also furniture and equipments were issued to Children homes.

Key Indicators and targets in “MahindaChinthana

Key Indicators

- No. of children in EP
- No. of school dropout children
- No. of abused children
- No. of reunified and prevented children.
- No. of children homes & Day Care Centers in EP
- No. of offenders who have been successfully rehabilitated.
- No. of infants and children housed in the receiving home
- No. of Juvenile offenders housed at the Safe house.

Vision and Mission statements and Thrust Areas

Vision

Children with safe environment in integrated society

Mission

Protect and support affected children through financial, physical and legal assistance and integrate them into the society within a safe and secured environment without discrimination.

Thrust Areas

1. Protecting and safeguarding the rights of affected children
2. Providing physical and mental health facilities
3. Caring and protecting affected children in centers/
Societies
4. Institutional capacity development
5. Good governance

Thrust Area 1 : Protecting and Safeguarding the Rights of Affected Children

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Assisted children at risk of abuse	Outcome: i. Percentage of protected children	10%	20%	30%	40%	50%	60%	70%
		Output: i. Percentage of abused children assisted in EP	70%	60%	55%	48%	40%	35%	30%
		ii. Percentage of Families get livelihood facilities	50%	55%	60%	65%	70%	75%	80%
1.2	Prevented child abuse	Outcome: i. Percentage of prevented children	10%	20%	45%	60%	65%	70%	75%
		Output: i. No. of rooms for risk of abused families	0	0	15	25	25	25	25
		ii. Increase in no of school children attended to awareness program	X%	X+10%	X+15%	X+20%	X+25%	X+30%	X+40%

Thrust Area 2 : Providing Physical and Mental Health Facilities

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Protected deserted children.	Outcome: i. Percentage of children received psychosocial assistance	20%	30%	50%	65%	75%	85%	90%
		Output: i. No. of children received mental & health facilities	5	10	15	20	25	30	35
2.2	Provided Livelihood assistance for Probationers	Outcome: i. Percentage of Probationers sustained	-	30%	50%	60%	50%	40%	30%
		ii. No.of Probationer's Livelihood		30	50	60	50	40	30
		Output: i. No. of assisted Probationers	-	-	30	30	30	30	30
		ii. Increase in no. of Probationer's trained						50%	60%

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.3	Provided psychological improvement for affected children	Outcome:							
		i. Percentage of improvement in facilities for children	0%	25%	50%	70%	80%	90%	100%
		ii. Percentage of children gained good mentality	0%	25%	50%	70%	80%	90%	100%
		Output:							
		i. No. of children parks	-	4	11	6	6	6	10
ii. No. of awareness programme	-	-	-	3	3	3	3		
		iii. No. of counselling programmes	-	-	-	5	10	15	20

Thrust Area 3 : Caring and Protecting Affected Children in Centers/ Societies

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Building facilities provided for improved services delivery to children	Outcome:							
		i. Improvement in Space facilities	35%	50%	65%	70%	75%	80%	
		ii. No of Children accommodated	x	X+20	X+30	X+40	X+50	X+60	X+80
		Output:							
		i. No. of buildings	1	1	1	1	2	2	
3.2	Institutionalized children are socialized.	Outcome:							
		i. No. of children got family environment	1532	1700	1700	1750	1750	1750	1750
		Output:							
		i. No. of children reunified	176	200	200	250	250	250	250
		ii. No. of children prevented	1356	1500	1500	1500	1500	1500	1500
		iii. No. of issued bicycles	x	x+50	x+75	x+100	x+150	x+200	x+250
		iv. No. of constructed toilets	0	0	15	20	25	30	35
3.3	Adequate building facilities are provided for children home	Outcome:							
		i. Improvement in Space facilities	50%	60%	65%	70%	75%	85%	90%
		ii. No of Children accommodated	261	246	240	230	220	210	
		Output:							
		i. No. of new/renovated buildings for children homes	2	1	5	5	5	5	5

Thrust Area 4 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Provided necessary building facilities and equipment for Institution.	Outcome: i. No. of benefited staffs and children in EP	623462 (x)	x+1000	x+2000	x+3000	x+4000	x+5000	x+6000
		ii. Enhancement in work performance	50%	60%	70%	80%	100%		
		Output: i. No. of buildings for Unit Office in EP	4	2	4	3			
4.2	Provided the training to fulfil the identified area to officers.	Outcome: i. No. of benefited officers	75	75	75	75	75	75	75
		ii. Enhancement of Work performance	30%	40%	50%	60%	70%	80%	90%
		Output: i. No. of Trainings	-	-	1	2	2	2	2

Thrust Area 5 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.1	Improved facilities and performance of staffs	Outcome: i. Percentage of benefited staffs and children in EP	20%	30%	55%	65%	75%	85%	90%
		ii. Enhancement in Work performance	30%	50%	60%	65%	75%	85%	90%
		Output: i. No. of Motor cycles for field Offices.	-	-	25	-	-	-	-
5.2	Circulars and guideline complied with recommendations for implementation	Outcome: i. Percentage of circulars and guideline are recommended	20%	30%	55%	65%	75%	85%	90%
		Output: i. No. of circulars and guidelines	-	25	50	75	100	125	150
		ii. No. of queries	100	90	80	70	60	50	40

Department of Sports

Ministry of Health, Social Services and Sports

Eastern Province Council

Mandate

In North East Province, Sports sector was under the Ministry of Education and Cultural Affairs up to 2007. Sports Branch upgraded as a separate semi Department under the Ministry of Education in 2003. In 2007, Northern and Eastern Provinces were separated and in 2008, Department of Sports has been attached to the Ministry of Health, Indigenous Medicine and IT Education.

The “new sports for all” approach is essential to boost sportive participants and enhance sporting pathway for the benefit of healthy and productivity while also contributing to and sustaining our National and International success. The Sports Development Plan of Eastern Province for the 2011 to 2020 period was prepared.

The activities and the operations of the Department of Sports Eastern Province are designed and carried out to encourage, foster and develop sports throughout the Province. The objective is “To implement the policy of the provincial Department of Sports by providing facilities and developing professionals and

Amateurs in sports by economic, efficient and effective use of resources to promote a healthy society”

Organizing Sports Competitions, and Trainings at Divisional Level are handled by the Divisional Sports Officers. Sports Administration, Competitions and organization at District Level are handled by the District Sports Officers. Sports Administration, Competitions and organization at Provincial Level are the responsibilities of the Director of sports in the Department of Sports, Eastern Province.

Duties and Responsibilities

01. Registration/Reorganizing of Sports Clubs
02. Organizing of Inter GN/Clubs annual sports competition
03. Organizing inter divisional/ district sports competition (Provincial)
04. Conducting Divisional/ District and Provincial Coaching Camps
05. Conducting TOT (Coaching) Programme
06. Providing Sports equipment for Training Centers
07. Providing facilities/equipment to selected athletes to attend National Games

08. Improvement of Playgrounds

09. Implement sports for all programme

- Fitness/Aerobic programme
- Inter Ministries/Department/Institutions Tournament
- Sports Competition for disables
- Helping to build the capacity of Sports Service Officers, Sports Administrators and Sports volunteers

Situation Analysis

Strengths

01. Officers Capacity- 70 no of trained Sports service officers in the Province
02. 1000 no of registered active sports clubs
03. Funds nearly 17mn PSDG & CBG
04. Availability of Potential talents to promote international level

Weakness

01. Inactive District sports associations and the monopoly
02. Lack of pressure to develop sports for the community

03. Divisional training centers are not well equipped

04. Lack of motivation

05. Funds are not sufficient

06. Education sector and sports sector not properly linked and coordinated

Opportunities

01. High demand for Sustainable peace through sports
02. Social integration, social harmony can be improved
03. It can create Healthy nation
04. High work efficiency

Threats

01. Political priorities not matching with the continuous improvement
02. Social crime, violence is increasing
03. Non communicable diseases spread increasing among people
04. Decrease the physical activities and sports in schools

Achievements

The Department of Sports over the past years has achieved sports victories and development. 993 Sports clubs with 24,425 members were registered in Department of Sports, Eastern Province. In every year, 450 Competitions in DS Division Level, 60 Competitions in District Level and 40 Competitions in Provincial Level has been organized by the Department of Sports. Eastern Province medal tally rapid increased from 2007 to 2011 in National Sports Festival and more than 50 players/athletes have participated/represented in International Competitions from the Eastern Province. Department of Sports conducted 20 numbers of talent identification programmes, 5 numbers of colours awards for sports achievers and 15 numbers of Training of Trainers Programmes in last five years. 60 numbers of divisional and school level playgrounds were developed by the Department of Sports from the PSDG.

1st South Asian Beach Games Festival was held at Hambantota. Four players from the Eastern Province participated at the Football and Kabaddi games and they received Silver and Bronze medals.

Vision and Mission statements and Thrust Areas

Vision

Excellence in sports with Healthy and Disciplined people in the Province

Mission

To build healthier and disciplined society through providing adequate resources for the people of Eastern Province fairly and equitably to participate in sports competitions, improve health & work efficiency and facilitate notable talents to reach national and international levels.

Thrust Areas

1. Improving sports facilities and performance
2. Encouraging participation in sports activities
3. Developing healthier disciplinary society
4. Good governance

Thrust Area 1: Improving Sports Facilities and Performance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Sports infrastructure facilities improved	Outcome: i. % increase of formal athletes participation	24000	5%	10%	15%	15%	20%	25%
		Output: i. No. of play grounds improved	15	10%	20%	30%	40%	50%	60%
		ii. Increase in persons attending fully equipped training centers	X%	10%	20%	30%	40%	50%	60%
1.2	National performance of EP athletes increased	Outcome: i. % Increase in performance level of athletes	25	5%	10%	15%	20%	25%	30%
		Output: i. No. of medals at national level competitions	19	24	30	36	43	52	65
		ii. No. of athletes reach within first 5 at national sports events	30	33	35	37	40	50	56
		iii. No. of Provincial records broken by athletes	5	10	14	25	27	30	34

Thrust Area 2: Encouraging Participation in Sports Activities

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Participation in sports activities increased	Outcome: i. % increase the competent level	20%	25%	30%	35%	40%	45%	50%
		Output: i. No. of events attended by sports clubs	40	5%	10%	15%	20%	25%	30%
		ii. Increase in no.of athletes participation at divisional level competitions	18000	+10%	+20%	+30%	+40%	+50%	+60%

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.2	Improved efficiency and cohesion among public officials and institutions	Outcome: i. % increase efficiency of work performance	10%	15%	20%	25%	30%	40%	45%
		Output: i. Increase in no. of participants attended	600	10%	20%	30%	40%	50%	60%
		ii. No. of sports events organized	2	5	7	10	12	14	20
2.3	Improved commitment of officers towards development of sports	Outcome: i. % increased Trained athletes	600	5%	10%	15%	20%	25%	30%
		Output: i. No. of elite athletes produced to national level with standard performance level	130	110	150	200	220	260	340
		ii. Increase in participants in coaching programmes completed by sports service officer	2500	+20%	+40%	+60%	+80%	+85%	+90%

Thrust Area 3: Developing a Healthier and Disciplined Society

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Reduced non communicable diseases of EP people	Outcome: i. % increase the participation of people in physical activity	10%	15%	20%	25%	30%	40%	45%
		Output: i. % of non communicable diseases reduce age of 35 to 60 (IMMR)	x	(1%)	(2%)	(3%)	(4%)	(5%)	(6%)
		ii. % increase of people engage in regular exercises	2640	10%	15%	17%	20%	22%	25%
3.2	Community safety ensured	Outcome: i. Improved social harmony among the people	3%	4%	5%	5%	5%	6%	6%
		Output: i. No. of complaints received at the police in the area of crime	500	450	400	375	325	300	250
		ii. No of competitions held	50	55	58	65	68	75	80

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 sports services officers	Outcome: i. Increase in no. of outstanding athletes produced	60	10%	20%	30%	40%	50%	60%
		ii. % talents promoted to national and international level	60	5%	10%	15%	20%	25%	30%
		Output: i. Increase in no. of coaching fields obtained by sports service officer	15	10%	20%	30%	40%	50%	60%
		ii. Increase in no. of Diploma holders in sports	35	20%	40%	60%	80%	90%	100%
		iii. No. of training programmes conducted for sports service officers	3	5	7	9	10	12	12
4.2	Efficient and effective system of institution, procurement and quality management	Outcome: i. No. of outstanding athletes produced	60	65	70	75	80	90	95
		ii. Increase in % of talented sportsmen/women promoted to national and international level	60%	5%	10%	15%	20%	25%	30%
		Output: i. % of DS level sport meet completed with in time frame	60%	70%	80%	85%	90%	95%	100%
		ii. No. of Sports Facility Centre maintain by Sports Dept			1	1	2	2	3

Thrust Area 5: Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.1	Customer satisfaction ensured	Outcome: i. % increase in satisfaction	X%	5%	10%	15%	20%	25%	30%
		Output: i. % increase in no. of persons attending modern training villages	X%	5%	10%	15%	20%	25%	30%
5.2	Performance of athletes, programmes and projects monitored and evaluated	Outcome: i. % of increase of successful completion	x	30%	35%	35%	40%	40%	45%
		Output: i. No.of meetings & workshops held with Sports Service officers	4	9	9	9	9	9	9
		ii. No. of visits by the department	50	50	52	54	45	52	55
5.3	Circulars and guidelines complied with and implemented	Outcome: i. % of increase the awareness	25%	30%	35%	35%	40%	40%	45%
		Output:- i. No.of meeting & workshop held with Sports Service officers	4	9	9	9	9	9	9

Department of Cooperative Development

Ministry of Health, Social Services and Sports

Eastern Province Council

Mandate

The mandate of the Department of Co-operative Development is advising, guiding & supervising functions of the co-operative societies to develop members of Co-operative society's socio& economic activities

Duties and Responsibilities

Department of Co-operative Development, Eastern Province is responsible for the implementation of Co-operative development programme and projects

Function of the RCS

01. Registration, Cancellation of Registration, of Co-operative societies
02. Auditing and inspection of Co-operatives Societies
03. Arbitration

Provincial Department of Co-operative Development provides the services through a network Of 04 ACCD Divisions with 156 Co-operative Development officers.

Provincial Department of Co-operative Development performed the following services& duties.

01. Registration, Cancellation of Registration, Liquidation of Co-operative Societies.
02. Auditing and inspection of Co-operatives Societies
03. Arbitration for settlement of disputes Among Co-operative Societies, members and employees.
04. Supervision of Co-operative societies and providing necessary consultative services for the improvement of Co-operative Societies
05. Provide development assistance
06. Provide guidance for development and coordination
07. Training for Co-operative Development Officers, Co-operative employees and Co-operators via exhibition, training classes, short-term courses and publicity meetings and conducting efficiency –bar examinations.

Situation Analysis

Strengths

01. Availability of field level staff.
02. Provincial level training center.
03. No. of Co-operative Members
04. No. of Societies

Weaknesses

01. Lack of staff.
02. Lack of infrastructure facilities.
03. Lack of fund Allocation.
04. Poor motivation among field level staff
05. Societies Members disputes

Opportunities

01. Conducive government policy
02. Ministry, Provincial Council Members fund, Line Ministry Allocations
03. National Co-operative Council ,International Co-operation
04. Funding from NGOs

Threats

01. Increased occurrence of natural disasters – Drought, floods
02. Private traders

Achievements

Hundred and sixty eight Co-op Cities and Mini Co-op Cities were opened in 2009 with the financial assistance from Ministry of Trade, Marketing Development, Co-operative and Consumer Affairs.

This department implements the Micro-Credit Programme in Morewewa, Boreppola, Pulugunavavi, with the financial assistance from PEACE Project (JICA). 133 families have obtained micro credit facilities,

The Institute of Co-operative Training was established at Nochchimunai, Batticaloa exclusively for the Eastern Province. It was built with the financial assistance from NEERP, the World Bank Funded Project, and other assistance was from PSDG-2009. This Institute was ceremonially opened on 15.08.2009

In 2010, two Co-op cities were opened. 07 MPCS stores building were repaired under provincial funds.

PEACE granted loan to Kurankupanja Kulam farmers through Kinniya MPCS Ltd

In 2011, 11 MPCS stores building were repaired by the Ministry fund. Batticaloa MPCS Ltd received office equipment from the Provincial Council Member's Funds. Our department also received Rs. 3.0 mn under CBG.

In 2012, five Societies building were repaired with the financial assistance of Ministry fund and 08 Societies received loan and furniture from the Provincial Council Members Funds. The Head Office also received Rs. 4.0 mn under CBG.

Vision and Mission Statements and Thrust Areas

Vision

Co-operative movement promoted and empowered for economic growth in Eastern Province.

Mission

Facilitate & promote co-operative values by sharing socio economic resources among the people to promote co-operative services and contribute to the human development with knowledge based economy.

Thrust Areas

1. Diversification and Development of products and services of Co-operative societies
2. Promoting cooperative values
3. Co-op Business
4. Institutional capacity development
5. Good Governance

Thrust Area 1 : Diversification and Development of Products and Services of Co-operative Societies

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Improved quality in coop products and services	Outcome: i. Annual sales increased	50%	55%	60%	65%	70%	75%	80%
		Output: i. No of new sector established in co-op sector	x	1	2	3	4	5	6
		ii. percentage of customer increasing	50%	55%	60%	65%	70%	75%	80%
1.2	Enhanced productivity	Outcome: i. Annual production cost decreased	50%	45%	40%	35%	30%	25%	20%
		ii. Decreased service time	50%	45%	40%	35%	30%	25%	20%
		Output: i. No of coop with Modern equipment	10	3	3	3	3	3	3
		ii. Number of co-operative computerized	10	3	3	3	3	3	3

Thrust Area 2 : Promoting Cooperative Values

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Promoted individual for Co-operative movement	Outcome: i. Annual Capital investment increased	25%	27%	30%	35%	40%	45%	50%
		ii. No of co-op members received loan facilities	18%	20%	25%	30%	30%	30%	30%
		ii. Annual saving increased	10%	15%	20%	25%	25%	25%	25%
		Output: i. No of Self employment increased	50%	55%	60%	65%	70%	75%	80%
		ii. No of Saving Account increased	20%	25%	30%	35%	40%	45%	50%
2.2	Promoted women's Co-op societies	Outcome: i. No of women participant increased in co-op sector	25%	27%	30%	35%	40%	45%	50%
		Output: i. No of women co-op members	20%	25%	25%	25%	25%	25%	25%
		ii. No of women workers in co-operative sector	5%	8%	10%	12%	14%	18%	20%
		ii. No of Women Board Director	5%	8%	10%	12%	14%	18%	20%

Thrust Area 3 : Co-op Business

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Promoted new Co- op business activities and Improved coop movement in line with tourism	Outcome:							
		i. Increase in no of Customers	25%	27%	30%	35%	40%	45%	50%
		ii No of new sector established in Co-op sector	X	1	2	3	4	5	6
		ii % of Coverage of major areas	50%	55%	60%	65%	70%	75%	80%
		Output:							
		i. No. of coop Hospital established	1	...	1	...	...	...	...
		ii. No. of Mega co-op cities established	1	...	...	1	1	1	1
3.2	Modernized Co-op business activities	Outcome:							
		i. Minimize of Fuel loss	50%	55%	60%	65%	70%	75%	80%
		ii. Increase in no of customers	20%	25%	30%	35%	40%	45%	50%
		ii Decrease in Wastage time	50%	45%	40%	35%	30%	25%	20%
		iv. Increase in Productivity	25%	27%	30%	35%	40%	45%	50%
		Output:							
		i. No of fuel station up graded	10	1	1	1	1	1	1
ii. No of digital meter fixed in coop fuel stations	15	1	1	1	1	1	1		
		ii No of Co-op hotel with modern facilities	0	1	1	1	1	1	1
		ii No of Co-op rice with modern facilities	0	1	1	1	1	1	1

Thrust Area 4 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Efficient and effective system of institution, procurement and quality management	Outcome:							
		i. Better building Facilities	50%	55%	60%	65%	70%	75%	80%
		ii. Better equipment facilities	50%	45%	40%	35%	30%	25%	20%
		ii Better transport facilities	50%	55%	60%	65%	70%	75%	80%
		Output:							
		i. No of Building established	3	...	1	1	...	...	...
		ii. No of electronic equipment	30	...	10	5	5	5	5
ii No of Vehicles	4	...	2	...	...	...	...

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.2	Trained and skilled managerial and technical officers	Outcome:							
		i. No of customer attending per day	x	1x	1x	1x	1x	1x	1x
		ii. Decreased service time	50%	45%	40%	35%	30%	25%	20%
		ii No of complaints decreased	50%	45%	40%	35%	30%	25%	20%
		Output:							
		i. Percentage of Customer increase	50%	55%	60%	65%	70%	75%	80%
		ii. Increase in no of staff trained in co-op sector	50%	55%	60%	65%	70%	75%	80%
4.3	Advertised and publicized the coop activities	Outcome:							
		i. To increase no. of coop oriented knowledgeable	50%	55%	60%	65%	70%	75%	80%
		Output:							
		i. No of coop members increased	397286	4E+05	4E+05	4E+05	4E+05	4E+05	5E+05
		ii. No of disputes among coop sector decreased	195	175	155	135	115	95	75

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. No of complaint decreased	575	500	425	350	275	200	125
		ii. No of quality production	X	1	2	3	4	5	6
		ii Percentage of Profit increased	10%	15%	20%	25%	25%	25%	25%
		Output:							
		i. No of performance review meetings held	60	60	60	60	60	60	60
		ii. No of quarterly review reports produced	16	16	16	16	16	16	
		ii No of disputes among coop sector decreased	195	175	155	135	115	95	75
5.2	Compliance and implementation of circulars, Guidelines and recommendations (Auditor General, Finance Commission, Treasury, Ministry of public Administration and others)	Outcome:							
		i. No of people received better service	50%	55%	60%	65%	70%	75%	80%
		ii. No of Co-op oriented knowledgeable members	50%	55%	60%	65%	70%	75%	80%
		ii Annual Administration cost decreased	50%	45%	40%	35%	30%	25%	20%
		Output:							
		i. No of Audit quarries properly answered in time	80%	80%	80%	80%	80%	80%	80%
		ii. No of disputes among coop sector decreased	195	175	155	135	115	95	75
5.3	Public relationship through the coop societies	Outcome:							
		i. Establishment of cooperative involvement	50%	55%	60%	65%	70%	75%	80%
		ii. No of Co-op oriented knowledgeable members	50%	55%	60%	65%	70%	75%	80%
		Output:							
		i. No of students & individual join in Coop	397286	4E+05	4E+05	4E+05	4E+05	4E+05	5E+05
		ii. No of Awareness programme conducted	50	60	60	60	60	60	60

Department of Cooperative Employee's Commission

Ministry of Health, Social Services and Sports

Eastern Province Council

Mandate

Approving Cadre

01. Processing appeals
02. Approving reemployment and acting posts
03. Releasing circulars on matters regarding cooperative employees
04. Deciding appropriate salary scales for posts at co-operative societies
05. Defining posts and qualifications
06. Keeping approved and actual cadre details

Duties and Responsibilities

07. Speedy service
08. Quality Service
09. Safeguarding co-operative employees' rights
10. Preparation of circular relating to the recruitment, Salary process, Inquiry matters, etc. and to ensure implementation of same.
11. Providing necessary advices to the Societies on legal matters.

12. Training and developing human resources needed for staff.
13. Maintaining funds promptly needed for administration work.
14. Working in close co-ordination with the Department of Co-operative Development engaged in determining legal matters within timely.

Situation Analysis

Strengths

01. Independent Commission representing three communities in Eastern Province.

Weaknesses

01. Non availability of District of level office.
02. Lack of legal knowledge among the staff
03. Non adoption of ICT for HR managers & Development
04. Vacancies in the approval cadre
05. HOD is on acting basis continuously

- 06. Inadequate office space
- 07. Functioning in ACLG's office.
- 08. There is no Sinhala medium officer

Opportunities

- 01. Support from CCD & ACCDs, EP.
- 02. Support from the Provincial Ministry of Health, EP.
- 03. Support from the Legal Unit, EP.

Threats

- 01. Inadequate support from MPCs.
- 02. Non-compliance with the laws and Institute of the Commission.
- 03. Lawyers are refusing to file cases against the MPCs on behalf of CEC

Achievements

The attached schedule gives the performances of this Commission for the year 2010 & 2011. It is noteworthy to mention out of the total of 238 cases submitted during the year, 40 of them have been closed and 198 are still pending. The delay in closing the pending cases is mainly due to delay in correspondence among the various districts in the province. It is specifically significant that 09 cases pending as at 31.12.2010 / 2011 to have been concluded.

Cases for adjudication:

No of Appeals received	-	238
No of Appeals decision made		40

Appellate Inquiries:

In terms of regulations enacted under the Co-operative Employees Commission Act, the Commission is empowered to hold Appeal Inquiries.

No of Appellate Inquiries held	-	Nil
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Assignment

No of Assignment of Posts submitted - 137

No of Assignment of Posts Approved - 88

Circulars

The following circulars have been issued to all concerned in the year 2010 & 2011

S.NO	Circular No	Title
01	16/2010	Public Holiday - 2010
02	17/2010	Vacant Fill for the Displaced Employees

S.NO	Circular No	Title
01	02/2011	Cost of Living Allowance Rs- 600/
02	03/2011	Special Allowance
03	04/2011	Public Holiday – 2011

Vision and Mission statements and Thrust Areas

Vision

Building an efficient, effective and contended work force

Mission

To enable the co-operative societies to recruit the best possible and qualified co-operative employees and provide them with suitable conditions of service and salary structure in order to ensure good employer-employee relationship and maximization of productivity in Eastern Province.

Thrust Areas

1. Sustain the human resource
2. Improvement of service delivery
3. Promoting consistencies
4. Enrichment of office automation

Thrust Area 1 : Strengthening Institution

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Maintenance of capital assets & provision for new assets	Outcome: i. Improvement in Service delivery ii. Improvement in facilities to staff iii. Improvements and maintenance to office	25%	Increased by 2%	Increased by 3%	Increased by 5%	Increased by 5%	Increased by 5%	Increased by 5%
		Output: i. Procured Equipment & furniture ii. No of repairs done to buildings		1	2	3	5	7	3
			2	1	2	3	2	1	1

Thrust Area 2 : Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Capacity development for Managers & Employees	Outcome:- i. Improvement in Performance	25%	Increased by 2%	Increased by 3%	Increased by 5%	Increased by 5%	Increased by 5%	Increased by 5%
		Output:- i. Skilled & Trained Managers & Employees		70	80	100	120	140	150	160

Units under Ministry

Women Affairs

Vision

Creation of well secured environment for women for the sustainable development

Mission

To provide assistances to satisfy the basic and long term needs of the women in order to make them partners in national development.

Thrust Areas

1. Strengthening of women & enhancing their capacity

Youth Affairs

Vision

Creation of a well secured environment for youth for the sustainable development

Mission

To provide assistances to satisfy the basic and long term needs of the youth in order to make them partners in national development.

Thrust Areas

1. Strengthening of youth & enhancing their capacity

Food Supply & Distribution

Vision

Self satisfied population by equal distribution of food

Mission

To provide assistance to maintain the cooperative stores and ensuring the equal distribution of food items

Thrust Areas

1. Strengthening food distribution & storage system.

IT Education

Vision

Enhanced IT knowledge to youth for job market

Mission

Provide facilities to acquire skill in Information Technology

Thrust Areas

1. Improving IT knowledge for job market.

Thrust Area 1 : Strengthening of Women & Enhancing their Capacity

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Enhanced living standard for affected women headed family	Outcome: i. % Improved living standard	15%	25%	30%	40%	45%	50%	55%
		Output: i. No. of women received assistance	150	180	200	220	240	300	320

Thrust Area 1 : Strengthening of Youth & Enhancing their Capacity

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Self Employment facilitated to youth	Outcome: i. No. of employment opportunity created	80	100	125	140	160	175	200
		Output: i. No. of youth received self employment assistance	70	80	100	120	140	150	160

Thrust Area 1 : Strengthening Food Distribution & Storage System.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Improved storage facilities	Outcome: i. % of storage facilities improved	30%	40%	45%	48%	50%	55%	58%
		Output: i. No. of stores renovated	8	6	8	10	12	14	15

Thrust Area 1 : Improving IT knowledge for Job market

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Improved IT knowledge to find employment	Outcome: i. % of youth found job	10%	15%	18%	20%	22%	30%	40%
		Output: i. No. of youth trained	30	50	55	60	65	68	70

