2013

MANAGEMENT DEVELOPMENT AND TRAINING INSTITUTE OF SOUTHERN PROVINCE

MDTI-SP

STRATEGIC PLAN

FISCAL YEAR 2014-2018
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1 Introduction

MDTI had established on 2000.04.07 and has been functioning as the leading training institute of the Southern Provincial Council total staff of 41,531 (Provincial statistic unit 2013). Even though there are some other Training Institutes for the special services such as education, health MDTI is holding overall responsibility of management development and trainings of the provincial public service. However, at the moment, MDTI responsibility is limited by less physical, financial and human resources and today it is operating with little trainings around 10% of the provincial public officers per year.

This plan focuses the southern provincial public sector development needs considering national interests mentioned in the national policy agenda, “Mahinda Chinthana Idiri Dakkma”, and it pays the attention to find the most suitable way of development of the Southern Provincial Public Service towards national and provincial development goals through management development and trainings. Making reality the national goal of becoming knowledge hub of the Asia, this strategic plan aims to improve the knowledge, skills, and attitudes of the provincial public officials in a productive way of utilizing limited resources. MDTI believes that enrichment of public officials with modern technology, skills and knowledge along with positive attitudes will help provincial economic development as well as the national development.

The need of the enhance productivity of provincial public service in order to achieve provincial development targets under income doubling national targets, MDGs, and provincial sectorial targets is the base of this plan. In addition, this plan utilizes the existing data, customer evaluations, staff suggestions, and control board decisions. The plan consists of data and detail descriptions in order to formulate philosophy for the institution and the action plan covers the all major activities operated in this institution.
2 Legal Background

MDTI had established under Public Administration circular No. 14/90 of 1990.03.13 and expected to carry out its responsibilities directed by public administration circular No.11/2001 of 2001.05.29, National Public Service Training Policy described under PA circular No 12/90 of 1990.02.28 and Southern Provincial Council statutes, regulations made by Hon. Governor, cabinet of ministers and control board headed by chief secretary. As a governmental organization, MDTI is bounded by the all related regulations and procedures applicable to any other governmental organization.

2.1 Responsibilities of the MDTI

Original intention of establishing MDTI looked as a broad expectation coupled with administrative reforms at the national level. It was expected to carry out government administrative reforms in each level of public service in a systematic way by using Management Development and Training Units established under each ministries and provincial councils. However, it is very difficult to find a single organization that implements all responsibilities expected to carry out through MDTI and they are limited to few trainings conducted based on hierarchical decisions.

Responsibilities mentioned in the PA circular No 02/97 under following areas.

1. Introduce missions of institutions.
2. Identify objectives of the institution.
3. Reconsideration of the functions of the institutions.
4. Remove the unnecessary functions of the institution.
5. Reorganization of the responsibilities and functions of the employees.
6. Introduce service description of the employees.
7. Prepare annual plan for the institution.
8. Ensure implementation of annual plan within the institution by sharing responsibilities.
10. Introduce system and procedures to evaluate performance appraisal and coordinate with the relevant ministry.
11. Prepare work manuals for the relevant subjects.
12. Identify training needs and gaps of the officers.
13. Study the training needs of the officers.
14. Organize and conduct trainings.
15. Evaluate effectiveness of the training program.
16. Organize management competitions.

3 MDTI – Internal Analysis

Table 1 – Overview of Provincial Cadre

<table>
<thead>
<tr>
<th>Category (sector)</th>
<th>Number of Officers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sri Lanka Administrative Service</td>
<td>57</td>
</tr>
<tr>
<td>Sri Lanka Accountant Service</td>
<td>45</td>
</tr>
<tr>
<td>Sri Lanka Ayurvedic Medical Service</td>
<td>162</td>
</tr>
<tr>
<td>Sri Lanka Education Administrative Service</td>
<td>163</td>
</tr>
<tr>
<td>Sri Lanka Engineering Service</td>
<td>34</td>
</tr>
<tr>
<td>Medical Administrative Service</td>
<td>14</td>
</tr>
<tr>
<td>Sri Lanka Medical Service</td>
<td>636</td>
</tr>
<tr>
<td>Para Medical Service</td>
<td>1609</td>
</tr>
<tr>
<td>Sri Lanka Agricultural Service</td>
<td>12</td>
</tr>
<tr>
<td>Sri Lanka Animal Production and Health</td>
<td>49</td>
</tr>
<tr>
<td>Sri Lanka Architectural Service</td>
<td>02</td>
</tr>
<tr>
<td>Management Assistant Service</td>
<td>1822</td>
</tr>
<tr>
<td>Probation Supplement to the medicine</td>
<td>04</td>
</tr>
<tr>
<td>Registered Medical Officer &amp; Assistant</td>
<td>129</td>
</tr>
<tr>
<td>Nursing</td>
<td>1241</td>
</tr>
<tr>
<td>Development Officer</td>
<td>1486</td>
</tr>
<tr>
<td>Provincial Information Technology &amp; Communicating Service</td>
<td>09</td>
</tr>
<tr>
<td>Sri Lanka General Librarian Service</td>
<td>42</td>
</tr>
<tr>
<td>Sri Lanka Principal Service</td>
<td>933</td>
</tr>
<tr>
<td>Sri Lanka Provincial Revenue Service</td>
<td>59</td>
</tr>
<tr>
<td>Sri Lanka Planning Service</td>
<td>17</td>
</tr>
<tr>
<td>Sri Lanka Surveyor Service</td>
<td>03</td>
</tr>
<tr>
<td>Sri Lanka Teacher Service</td>
<td>22124</td>
</tr>
<tr>
<td>Sri Lanka Technical Service</td>
<td>933</td>
</tr>
<tr>
<td>Social Services Officer</td>
<td>48</td>
</tr>
<tr>
<td>Translate Service</td>
<td>01</td>
</tr>
<tr>
<td>Provincial Driver Service</td>
<td>715</td>
</tr>
<tr>
<td>Office Employee Service</td>
<td>1039</td>
</tr>
<tr>
<td>Department</td>
<td>7555</td>
</tr>
<tr>
<td>Contract Basis</td>
<td>11</td>
</tr>
<tr>
<td>Other</td>
<td>566</td>
</tr>
<tr>
<td>Temporary</td>
<td>21</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>41531</strong></td>
</tr>
</tbody>
</table>
Sources—statistic section chief secretary office 2013

Table 2 – Trainings conducted in the MDTI in recent years

<table>
<thead>
<tr>
<th>Year</th>
<th>No of Programs</th>
<th>Allocation</th>
<th>No of Participants</th>
<th>No of TD</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>56</td>
<td>25m</td>
<td>1705</td>
<td></td>
</tr>
<tr>
<td>2011</td>
<td>71</td>
<td>50m</td>
<td>2317</td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>92</td>
<td>65m</td>
<td>3834</td>
<td>220</td>
</tr>
<tr>
<td>2013</td>
<td>120 (est.)</td>
<td>65m</td>
<td>5000 (est.)</td>
<td>350 (est.)</td>
</tr>
</tbody>
</table>

Table 3 - Resources Available

<table>
<thead>
<tr>
<th>Item</th>
<th>Present Situation availability</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lecture room</td>
<td>4</td>
</tr>
<tr>
<td>Lecture room capacity(All)</td>
<td>300</td>
</tr>
<tr>
<td>Computer labs</td>
<td>1(30 computer)</td>
</tr>
<tr>
<td>Hostel rooms</td>
<td>30 (double rooms)</td>
</tr>
<tr>
<td>Canteen</td>
<td>1 (100 people)</td>
</tr>
<tr>
<td>Projectors (MM)</td>
<td>2</td>
</tr>
</tbody>
</table>

Table 4 - Human Resources - Staff

<table>
<thead>
<tr>
<th>Carder</th>
<th>Actual carder</th>
<th>Vacancies</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>01</td>
<td>-</td>
</tr>
<tr>
<td>Ass. Director</td>
<td>01</td>
<td>-</td>
</tr>
<tr>
<td>DO</td>
<td>04</td>
<td>-</td>
</tr>
<tr>
<td>MA</td>
<td>05</td>
<td>-</td>
</tr>
<tr>
<td>Others</td>
<td>12</td>
<td>07</td>
</tr>
</tbody>
</table>

Table 5- Resource Gap analysis

<table>
<thead>
<tr>
<th>Item</th>
<th>Present Situation availability</th>
<th>Expected Level</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lecture room</td>
<td>4</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>Lecture room capacity</td>
<td>310</td>
<td>410</td>
<td>100</td>
</tr>
<tr>
<td>Computer labs</td>
<td>1(30 computer)</td>
<td>3</td>
<td>2 (50 computers)</td>
</tr>
<tr>
<td>Hostel rooms</td>
<td>30 (double rooms)</td>
<td>130</td>
<td>100 (Single rooms)</td>
</tr>
<tr>
<td>Canteen</td>
<td>1 (100 people)</td>
<td>2 (200 people)</td>
<td>100 people</td>
</tr>
<tr>
<td>Projectors (MM)</td>
<td>2</td>
<td>6</td>
<td>4</td>
</tr>
</tbody>
</table>
Table 6 - Our existing training programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Calculation of January to October 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Induction training for management assistant</td>
<td>7</td>
</tr>
<tr>
<td>Basic computer training</td>
<td>10</td>
</tr>
<tr>
<td>Internet &amp; Email</td>
<td>7</td>
</tr>
<tr>
<td>preparing project reports</td>
<td>1</td>
</tr>
<tr>
<td>Filing system</td>
<td>3</td>
</tr>
<tr>
<td>Attitude development</td>
<td>5</td>
</tr>
<tr>
<td>provincial control accounting</td>
<td>1</td>
</tr>
<tr>
<td>Streets management</td>
<td>1</td>
</tr>
<tr>
<td>Public finance management</td>
<td>2</td>
</tr>
<tr>
<td>Land</td>
<td>1</td>
</tr>
<tr>
<td>Computer hardware</td>
<td>4</td>
</tr>
<tr>
<td>Cigas</td>
<td>2</td>
</tr>
<tr>
<td>Good governances &amp; communication ability</td>
<td>1</td>
</tr>
<tr>
<td>Payroll</td>
<td>2</td>
</tr>
<tr>
<td>Distance learning(salary)</td>
<td>4</td>
</tr>
<tr>
<td>Disaster management</td>
<td>1</td>
</tr>
<tr>
<td>Induction training for development officers</td>
<td>12</td>
</tr>
<tr>
<td>Leadership</td>
<td>1</td>
</tr>
<tr>
<td>Public tender procedure</td>
<td>3</td>
</tr>
<tr>
<td>Project management for development officers</td>
<td>11</td>
</tr>
<tr>
<td>Attitude development &amp; team work</td>
<td>5</td>
</tr>
<tr>
<td>Conflict management</td>
<td>1</td>
</tr>
<tr>
<td>Discipline investigation &amp; preparing chart sheet training for staff officers</td>
<td>1</td>
</tr>
<tr>
<td>Board of survey</td>
<td>1</td>
</tr>
<tr>
<td>Corporate planning &amp; productivity development</td>
<td>2</td>
</tr>
<tr>
<td>Presentation skills development</td>
<td>1</td>
</tr>
<tr>
<td>Cost benefit Analysis</td>
<td>1</td>
</tr>
<tr>
<td>Personal vision &amp; capacity building</td>
<td>1</td>
</tr>
<tr>
<td>Training for drivers</td>
<td>1</td>
</tr>
<tr>
<td>Personal filing system</td>
<td>1</td>
</tr>
<tr>
<td>Productivity &amp; international standard</td>
<td>1</td>
</tr>
<tr>
<td>Training for provincial ministers</td>
<td>1</td>
</tr>
</tbody>
</table>
4 Operation

Inputs

Human
- Resources persons
- Staff

Physical
Training Hall Facilities
- One A/C conference hall
- One A/C computer training room
- One open area training room
- One training room for 150
- 3 lecture rooms (capacity 30 each)

Training Equipment
- OHP facility
- Multi media Equipment
- White boards etc
- Computer lab

Other Facilities
- Telephone
- Photo copy facilities
- TV lobby

Accommodation Facilities
(Maximum 75 participants at a time)

Process
Training provincial council, institution under the 5 ministries and give training facility to outsource company and organization and computer training programs.

Output
Skillful peoples
Customer satisfaction

Food facilities form canteen

Figure 1-operation
The diagram identifies the activities of the center as at present based on 3 dimensions viz.

i. Services

The services of the training center fall into four main categories. They are offering trainings for the provincial staff (conducted through MDTU), training hall facilities, accommodation/food facilities and computer training/facilities.

Accommodation facilities for about 75 persons at a given time that include two dormitories and 30 twin sharing rooms with very basic facilities and attached toilets. A canteen operated by a contractor selected through a tender.

Computer training and facilities include training facilities and computer facilities for about 30 persons at time. The center offers computer training basically the software applications and other service to government sector employees. At present the center does not offer any other training courses.

ii. Markets

Looking at the markets that the center service now, one could find its nature of concentration with the provincial and national level government organizations is very high. NGO sector and the private sector are being served on a limited basis. There is very little business is done with the organized private sector. According to the analysis by the employees there is a heavy concentration towards working for the provincial political and government requirements at present. The center barely deals with the individual customers but mainly offer its services to the institutional market. However, present management believes that management development should not be limit to public sector and it should focus national development policies and requirements such as income doubling goal in the “Mahinda Chintana” policy program.

iii. Technology

The center provides its products/services to the identified customers using mainly the MDTU in the Chief Secretary office as their only intermediary. For the delivery of its services the center employs a minimum number of officers and staff. Policy and guidelines in respect of the center operations are coordinated from the CS Office in Galle. The center can be booked by the government sector without paying an advance but the private sector and NGOs have to pay an advance of 50% of the estimated cost.
4.1 Our Present Organization Structure

The employees of the center identified that the present organization structure of their center is not clear an insufficient but following could count as the structure close to the present reality.

![Diagram of organization structure]

Figure 2- Our Present Organization Structure
4.2 Our Stakeholders

Figure 3- Our Stakeholders
5 Environment Analysis

5.1 Internal Analysis

5.1.1 Our Strengths

Marketing

- The location of the center, the physical resources and the reputation.
- The largest training facility with a suitable environment for training.
- The reasonable fees charged from customers for food, lodging and other facilities.
- Center also enjoys a regular segment of customers and has a good network with CS office and other government institutions in the province and at national level.

Service provision

- Center is equipped with training equipment, computer facilities and with adequate water and electricity supply.
- We also have a set of reasonably competent staff to operate the center.
- Center can conduct 6 training courses at a given time using the available training hall facilities.
- Government guarantee

Management Process

- Direction and the coordination by the Chief Secretary and the commitment of the Deputy Chief Secretary in charge of the institution.
- Center also enjoys the existence of strong Governing Council for policy formulation and decision-making on policy aspects of the center.
- Administration under director

Systems and Procedures

- Proper use of tender procedure has provided transparency in utilization of funds.
- Commitment of the staff in maintaining the transparency amidst minimum facilities available to them.
Finance

- Annually the center receives a fund allocation from the Southern Provincial Council.
- Salaries of the employees are paid by the Provincial Council and therefore, no burden on the center.
- Availability of the advance account and a petty cash allocation of Rs.25000=.

5.1.2 Our Weakness

Marketing

- Lack of creation of new training products and inability to change the existing product as and when necessary.
- Lack of marketing expertise and facilities or a program.
- Lack of publicity for the services offered by the center.
- Some facilities provided by the center are not regular due to breakdown of equipment such as photo coping.
- Center does not undertake planned marketing of its services.

Service provision

- Inadequate number of training halls and accommodation limited to 75 persons at a given time.
- Lack of resource persons with the center to conduct training.
- There is no incentive for the staff to work during the weekends thus resulting in poor services in accommodation, cleaning and training hall services.
- Inadequate capacity in the canteen and also catering all the time with 2 standard menus.
- The main conference hall does not have public address system.
- Lack of library facilities is available with the center for their participants in courses.
- Parking space is inadequate.
- Poor quality of the lecture rooms – No A/C and fixed multimedia projectors.
- Existing hostel rooms are not equipped and share 1 bath room 6 people in two rooms.
- Computer lab does not have suitable computers with good speed and new versions.
- Capacity of the computer lab is not adequate to facilitate all training needs.
Management process

- MDTI and MDTU function as two separate institutions
- The staff is not recruited as per the approved cadre and therefore the center does not have trained staff.
- Even though there is a powerful governing council it does not operate regularly.
- There is no proper organization structure available to the center.

Systems and Procedures

- The staff is not sensitive as there are no targets assigned to them and no performance evaluation system for them.
- The center also does not have the authority to market courses and recruit participants.
- MDTI does not enjoy financial management and always suffering with supply and maintain maters.

Finance

- The center does not carry out costing of their products and services and does not calculate profitability.
- Except for the utilization of the petty cash allocation, the center does not enjoy any financial authority.
- In the case of procurement the center does not enjoy any facility.
- No financial plan is available.
  The center does not have authority to establish its own development fund.
5.2 Our External Environment

5.2.1 Opportunities

Marketing and Service provision

- 41,531 Provincial government employees remain untargeted.
- Foreign funding is available through projects for training, management consultancies and studies.
- Allocated funds available with the Provincial Council for training and development.
- Apart from the government institutes there are large numbers of private organizations and NGOs, which are looking for services offered by the center.
- Possibility exists to link to national, regional and international institutions.
- Access available to Ruhuna University human resource base and other external human resources.
- Orientation of the government and NGO sectors in own capacity building programs.

Management process

- Support available from the chief secretary and top management of the provincial council.
- Availability of external consultancy and expert services to improve the management process.

Systems and procedures

- Possibility of changing the systems and procedures of operations under the provincial council administration.

Finance

- New projects initiated by the government ministries for different target groups.
- Availability of the market to run external courses on a profitable basis.
- Availability of projects with funds for capacity building (equipment and training).
- NGOs conducting training and development interventions for their beneficiaries.
- International funding sources
5.2.2 Threats we will face

Marketing and service provision

- Training and other services being provided by more reputed institutions such as SLIDA, NIBM, Universities etc.
- Reputed national level resource persons are not in the permanent resource persons’ database of the center.
- Better facilities in the competing institutions located some times in the heart of the town.
- Reducing demand for traditional courses.
- National level institutions are opening branch operation in provinces.

Management process

- Long hierarchical management process
- Top bottom approach of training identification

Systems and procedures

- Relatively much easier procedure to reserve the other institutions.

Finance

- Funds are becoming scares in provincial and central government level.
- Delay caused by the government institutions in settling the payments.
  - High investment capabilities of the competing institute
6 Our Philosophy

6.1 Vision

Be the center of excellence for management and development in Sri Lanka.

6.2 Mission

With the aim of building a prosperous Sri Lanka, contribute to the sustainable development of southern province by improving provincial human resources base on common, private, service bound and organizational requirements and provide high quality services of training, consultancy and introducing management development strategies

While doing so, we will create an independent and sustainable institute offering high quality service facilities in an aesthetic surrounding through an efficient and motivated staff.

To our credit, we will create frontrunners in future development challenges committed to the achievement our societal goal of contributing to national development.

6.3 Our Focus

Customer

Customers will be our prime concern and we will take all action possible to delight them providing convenient and speedy service. We shall create a loyal customer base and treat them all equal irrespective of any differences.

Quality of Service

We are determined to provide friendly, caring, courteous and finest customer oriented services to our valuable customers. In doing so we will ensure continuous improvement.
Integrity

We are committed to the highest ethical conduct whatever the activities we do carry out. We obey all laws, practice fair and non-discriminatory standards in serving the customers. We will act with social responsibility and practice fair and equitable employment.

Innovations

We shall always be sensitive to the environment and introduce creative solutions to the needs of the customers. We will always encourage creativity among our staff and the leadership.

Performance

We will focus on minimizing losses and wastage, increasing productivity and maximizing benefits to the public. We will best our targets not only to maintain the performance but also to exceed the targeted performance indicators.

People

We will develop the staff that they would become “organizational citizens”. They will be motivated to achieve the goals of the MDTI and be recognized for their accomplishments and the commitment. We will foster teamwork with open and candid communication.

6.4 Our values

- Friendliness
- Credibility
- Efficiency
- Creativity
- Accountability
7 MDTI Strategic management Plan

7.1 What is the MDTI Strategic Management Plan?

MDTI’s Strategic Management Plan defines the strategic direction and priorities for MDTI over five fiscal years. Consolidated into one document, the Strategic Management Plan outlines:

- The strategic emphasis areas that make up MDTI’s strategic direction.
- The desired outcomes for each strategic area of emphasis.
- Institute goals MDTI wants to achieve.
- The strategies and initiatives to achieve the desired outcomes and goals.
- The measures to track our performance.

The Strategic Management Plan does not address every MDTI activity, project, program or function. The plan is intended to focus on those goals that have been determined to require special emphasis due to their potential impact on the future effectiveness of the department and our continued ability to successfully achieve our mission.

7.2 Goals

- Enhance Human resources.
- Enhance Physical resources.
- Improve service quality.
- Financial development.

7.3 Monitoring and evaluating the performance

The performance of the training center should be evaluated annually or once every six months. This will help to ensure that the training center is achieving its objectives and target. To measure the performance of the training center, we often use the following indicators:
### 7.3.1 Self-Evaluation of Strategic Planning Process

Table 7

1. Productivity, competency and other qualitative measures we measure from our R&D unit.

2. Is the vision a descriptive statement of where and what the organization wants to be in the future?

3. Is there evidence that representatives of employees at all levels (institute, academic staff, support staff, administration) participated in a meaningful way in strategic and annual planning?

4. Is there evidence that data on the needs of all the stakeholders but especially those from outside of the organization were sought and used in the planning process?

5. Are goals prioritized annually?

6. Are limitations, barriers and weaknesses addressed in goals and objectives?

7. Is there evidence in strategic and operational plans that planners looked beyond immediate day-to-day concerns and into the future?

8. Do measures of success test the underlying hypotheses about cause-and-effect relationships?

9. Do annual plans show evidence of cooperation, collaboration and/or integration of resources?

10. Are formal progress reports presented at least once during each year?

11. When a major decision must be made, is the strategic plan consulted?

12. Does the budget follow the plan?
7.4 Our action plan

The action plan consists of the objective to be realized, the strategies used, activities, target, the time frame, cost, and the person responsible. The details of the action plan are given in the annex.

The planning period for the action plan formulation was considered as 4th quarter 2013 up to end of 2018. In order to prepare implementation plans on annual basis it is recommended that the activities indicated for the respective years to be picked up and detailed with sub activities necessary.

Action plan consists with three stages. We pay our attention to improve physical and human resources in 2014 while keeping eye on the improving quality of the service. Next four years will consume to established profitable public entity by increasing and improving service provision.

7.5 Our Key performance measurement (Our Expected outcomes)

7.5.1 Marketing

- Delighting our customers with high quality, innovative and competitive, management development, Training, Consultancies and Research products and services. In present situation, according to our survey, customer satisfaction percentage is 62% and we wish to gain 85% within next five years.

7.5.2 Service province

- Providing at least one 5 day training program per year for each and every public officer served in the southern provincial council.
- Obtain the quality award with in next three years.
- Fulfilling at least 100% of the needs of management training and research in the Southern Province per year for next 5 years.
- Improving productivity, teamwork ability, competency in provincial public sector up to maximum range according to national quality award criteria within next three years.
- Establishing a training culture in the public institutions.
- Introducing an institutional framework for management development of the provincial public service.
- Making the MDTI as the most sought training institute in the province.
- Conducting at least one international program for a year starting from 2015.
7.5.3 Finance

- Earning revenue of Rs 20 million in the first year (2014) and increasing the revenue at 20% for next 2 years and next 2 years we expected over 50 million.
- To be self-funded in 2 years. In the process recover 25% of the cost in each year.

8 Our Marketing Strategies

According to the discussion held during the workshop, it is considered that the business expansion model introduced by H F Ansoff is suitable for development of the strategic focus of the management development and training center as its operation stands at present.

Application of the Business Expansion Model to the MDTI

According to the business expansion model, the strategy focus should be from products to customers. For example, first the center should develop new products and improve the existing ones according to the existing customer base requirements and the new customers to be attracted.

Though the direction of the arrow shown in the diagram below is not a compulsory rule to adhere to, it indicates generally that if the direction is followed the efforts will be less and it will be easy to achieve the desired goals and the objectives relating to the expansion of the business.
1. Penetration of the market

The institute is trying to expand its sales in the existing market. Existing products are sold to existing customers. The product is not modified but the firm is seeking to increase its revenues by means of promoting or repositioning its products. One has to convince potential clients and divert competitors.

Our strategy:

- Introduce web-site
- Make aware about our training programs to public sector.
2. Extension of the market

The institute is trying to increase its sales by introducing its products into new markets. A range of existing products is introduced into new markets. Again the product is not modified, it will just be sold to a new target (e.g. through export). By taking into account cultural differences, the products may undergo minor changes.

Our strategy,

- Provide our training programs to private sector.
- Provide our training programs to NGO’s.

3. New products

The institute is increasing its sales by introducing new or modified products on the market. There will be several versions of the product (different styles, sizes,). The new products are sold to the customers through existing distribution channels.

Our strategy,

- A/C all training halls.
- Increase our accommodation facilities.
- Develop our training programs to can face competitions.

4. Diversification

In this case the institute will launch new products for new customers. There are several diversification strategies.

Our strategy,

- Providing Diplomas (e.g. - IT, Web Designing, Accounting etc.)
- Providing post Graduate Degrees.
9 Our Future Organization Structure

Figure 5- Our Future Organization Structure
10 Our Future Operations

PRODUCTS / SERVICES (WHAT)

Training Courses
- Management Training
- Training based on needs of Public officers and staff
- International training programs
- NGO and private sector needs
- Based training
- Capacity building training

Research
- Provincial Level research
- National Level research
- International request based

Training logistics facilities
- Training hall facilities
- Accommodation for 125
- Meals & refreshments
- Training Equipment
- MMP, Photo copying, fax, Email, multimedia etc.,

Computer Training and Computer Equipment

Management Development and Consultancies

Provincial council and organizations under them

Governor’s office

NGOS and Private Sector

International Clients/ Foreign funded projects

45 DS offices

5 Ministries

Figure 6- Our Future Operations
11 Planed Training process

MDTI training process to ensure that training is systematically planned and the resultant outcomes are consistent with our objectives. The systems approach also forces the MDTI to examine the interaction between training and operations to produce a feedback that can be used to improve subsequent training.

The MDTI training process is shown in Figure below and consists of the following steps:

Table 8- planed training process.

<table>
<thead>
<tr>
<th>Step</th>
<th>Main Activities</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Identify and define training needs</td>
<td>Identity the training requirements by doing the research.</td>
</tr>
<tr>
<td>2.</td>
<td>Define the objectives of training</td>
<td>Set objectives in terms of what has to be learnt and what the trainees must be able to do after their training program.</td>
</tr>
<tr>
<td>3.</td>
<td>Define the learning that is required</td>
<td>Specify clearly the skills and knowledge that have to be learnt and what attitudes need to be developed.</td>
</tr>
<tr>
<td>4.</td>
<td>Plan training programs</td>
<td>Develop the training programs to meet the needs and objectives by using the right combination of training techniques, methods, equipment and locations.</td>
</tr>
<tr>
<td>5.</td>
<td>Decide who conducts the training</td>
<td>Determining whether the training is to be provided by in-house trainers or external consultants.</td>
</tr>
<tr>
<td>6.</td>
<td>Implement the training</td>
<td>Ensure the use of the most appropriate methods to enable trainees to acquire the skills, knowledge and attitudes they need.</td>
</tr>
<tr>
<td>7.</td>
<td>Evaluate training</td>
<td>Monitor the effectiveness of training during the training course and assess the extent to which the learning objectives have been achieved.</td>
</tr>
<tr>
<td>8.</td>
<td>Amend and extend training as necessary</td>
<td>After the evaluation, the staff will decide on how the planned training program can be improved.</td>
</tr>
</tbody>
</table>
11.1 Planed Training process

Figure 7 - Training process
12 Income Analysis

Annex
13 Our dream hostel room

Futures
- AC
- Comfortable double bed
- LCD TV set
- Intercom phone
- Attach bathroom
- VI-FI facilities
- Table & Chair
- Refrigerator
- Alarm clock
14 Our dream lecture room

Equipment

- Comfortable writing chairs
- Whiteboard
- Control panel
- Digital document camera
- Overhead projector
- DVD/Blue ray player
- Fixed Multimedia projector
- Motorized projection screen
- Sound system
- Windows desktop computer with laptop
- Wired network connection and Wireless network connection
- Wireless microphone
- Infrared Laser Pointer/Torch
15 Proposed training programs

- Cost benefit Analysis
- International standardization.
- IT for management development
- Modern communication system
- HRM
- Public private participation (PPP)
- Outcome base financial management
- Social networking

16 Our curriculum development process

The effectiveness of a training system, dependent on a well-developed curriculum, must be measured by the extent to which:

- It is able to attract the young generation into the occupation of the future and skills which employers need
- It is able to deliver not only technical contents (technical skills) but also help employees to learn how to cope with new challenges (coping skills) and prepare them for lifelong learning
- It is able to provide people with the basic set of skills it takes to transfer from one job or area of work to another, once they have entered the workforce and,
- It offers open access to all without the constraints of entry requirements.
17 Planed training programs

Table 9

<table>
<thead>
<tr>
<th>Year</th>
<th>No of Programs</th>
<th>No of Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>107</td>
<td>3568</td>
</tr>
<tr>
<td>2014</td>
<td>130</td>
<td>5000</td>
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<tr>
<td>2015</td>
<td>200</td>
<td>10000</td>
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<td>2016</td>
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<td>15000</td>
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<tr>
<td>2017</td>
<td>350</td>
<td>17500</td>
</tr>
<tr>
<td>2018</td>
<td>400</td>
<td>20000</td>
</tr>
</tbody>
</table>
18 Acknowledgement

We wish to acknowledge the contribution made by following persons in formulating the Strategic plan of the Management Development, Training and Research Institute (MDTI) of the Southern Province.

1. The Chief Secretary of the Southern Provincial council.
2. Members of the Governing council of the MDTI
3. Deputy chief secretary (personnel and training), Deputy chief secretary (planning) and Senior Staff of the Chief Secretary’s office
4. Staff of the Wakwella Training Centre