

MANAGEMENT DEVELOPMENT
AND TRAINING INSTITUTE OF
SOUTHERN PROVINCE

STRATEGIC PLAN
FISCAL YEAR 2020-2024

Introduction

- MDTI had established on 2000.04.07 and has been functioning as the leading training institute of the Sothern Provincial Council total staff of 41,531. 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.

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.

Vision

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

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.

Our values

- Friendliness
- Credibility
- Efficiency
- Creativity
- Accountability

Goal 1

Establish well-disciplined training culture with modern technology by improving the quality of diversified training programs to fulfill service needs and professional development of southern provincial public officers.

No	Specific Objects	Key Actives	Indicators of objective
1.	Identification of training needs to improve organizational requirements through uplifting professional development of officers by improving their attitude, skills and knowledge and conduct training programs accordingly.	1.1 Holding annual workshop for training coordinators to make them aware a training plan of following year	1.1.1 Number of training coordinators participate to the workshop
		1.2 Obtain suggestions and training requirements through introduced online system	1.2.1 Quantity of training needs
		1.3 A special research team Go to the government institutions of the Southern Provincial Council and identifying the training programs required for them.	1.3.1 Number of identified training programs

No	Specific Objects	Key Actives	Indicators of objective
		1.4 Develop annual training by analyzing training needs and organizational requirements plan to fill competency gap within organizations	1.4.1 Number of Successfully completed training programs 1.4.2 Percentage of achieving training needs. 1.4.3 Percentage of participants for training programs
2	Evaluation of output and outcome of training programs for more effective and more productive training	2.1 Measure the satisfaction and participant reaction by analyzing duly filled evaluation feedback by each participant at the end of the program	2.1.1 Percentage of satisfaction and participant reaction for each sectors of evaluation
		2.2 Measure the acquired knowledge and how to apply it for the system development of the organization	2.2.1 suggestions and recommendations made by the evaluator
		2.3 Measure the behavioral impact of trainees by using post training evaluation analysis	2.3.1 Annual performance report of trainees

No	Specific Objects	Key Actives	Indicators of objective
3	Develop training modules to achieve better results	3.1 Develop modules of training programs by participatory approach through workshops conducted for all resource persons.	3.1.1 Numbers of developed training modules.
		3.2 Formulate a common syllabus for each subject to improve the uniformity of training program	3.2.1 Number of syllabuses formulated
4	Improve resource person's training skills to develop a high qualified professional squad of resource persons	4.1 Organizing training programs for trainers (TOT)	4.1.1 Number of TOTs
		4.2 Conducting workshops for Resource Persons to share their knowledge and experiences	4.2.1 Number of knowledge sharing programs

Goal 2

Improving the Service Quality of the organization for an effective service delivery

No	Specific Objects	Key Actives	Indicators of objective
1.	Improve official website	1.1 Improve the official website up to professional level and provide all necessary information through the website	1.1.1 Facilities of website
		1.2 Develop facility of register to the training program through official website	1.2.1 Number of trainees register through website
		1.3 Develop a smart phone application to apply to training programs	1.3.1 Number of trainees apply via smart phone app

No	Specific Objects	Key Actives	Indicators of objective
2	Implement a knowledge sharing platform among government officials and resource person	2.1 Open a gateway in the official website to access to the knowledge sharing platform	2.1.1 Implementation of knowledge sharing system
		2.2 Link all officials and resource persons to that platform	2.2.1 Number of resource persons linked the system 2.2.2 Number of officials linked to the system
		2.3 Promote the knowledge sharing system among trainees and resource persons	2.3.1 Number of knowledge sharing experiences
3	Improve the lecture hall/ hostel room reservation system.	3.1 Introduce a reservation software to manage all reservation tasks	3.1.1 launching the software
		3.2 Introduce online booking system via official website	3.2.1 Numbers of online annual booking dates.

No	Specific Objects	Key Actives	Indicators of objective
	Improve the Billing system.	4.1 Introduce computerized billing system.	4.1.1 Computerized billing sheet
		4.2 Open a gateway for online bill payment	4.2.1 percentage of online bill payment

Goal 3
Increase the capacity of the organization to fulfill customer requirements

No	Specific Objects	Key Actives	Indicators of objective
1	Increase the capacity of training programs	1.1 Build 2 lecture halls	1.1.1 Number of annual training programs 1.1.2 Annual income
		1.2 Build smart computer lab with 50 computers	1.2.1 Number of annual trainees
2	Increase lodging and cafeteria facilities	2.1 Installation of modern kitchen equipment to the canteen	2.1.1. Installation of equipment
		2.2 Build hostel 4 hostel rooms to accommodate 15 persons with VIP facilities	2.2.1. Annual income
		2.3. Advance cafeteria facilities for 200 persons	2.3.1. Seating capacity in the cafeteria

Goals

- Establish well-disciplined training culture with modern technology by improving the quality of diversified training programs to fulfill service needs and professional development of southern provincial public officers.
- Improving the Service Quality of the organization for an effective service delivery
- Increase the capacity of the organization to fulfill customer requirements

Environment Analysis

- **Internal Analysis**

- **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/=

• **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 it's services.

• **Service provision**

- Inadequate number of training halls and accommodation limited to 75 persons at a given time.
- Lack of international and national level resource persons with the center to conduct training.
- 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.
- Capacity of the computer lab is not adequate to facilitate all training needs

- **Management process**

- The staff is not recruited as per the approved cadre and center does not have trained staff due to annual transfer procedure.

- **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 external participants.

- **Our External Environment**

- **Opportunities**

- **Marketing and Service provision**

- 52,000 Provincial government employees remain untargeted.
- 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.

- **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 programs initiated by the government ministries for different target groups.
 - Availability of the market to run external courses on a profitable basis.
 - NGOs conducting training and development interventions for their beneficiaries.
 - International funding sources

- **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.
- Competing institutions with better facilities located 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

Corporate Progress

Year	Number Of Training Programs		Number Of Trainees	
	Actual	Expected	Actual	Expected
2016	385	300	18782	15000
2017	525	350	23315	20000
2018	487	400	23568	20000

Year	Income		Expenses	
	Actual (Rs.)	Expected (Rs.)	Actual (Rs.)	Expected (Rs.)
2016	24,078,983.10	28,800,000.00	18,173,011.48	16,031,469.52
2017	36,463,623.01	30,000,000.00	25,309,814.76	16,871,167.11
2018	46,770,324.34	32,500,000.00	35,811,675.57	17,171,778.53