



Urban Development Authority



UDA 2018 – 2022 Strategic Plan

VISION:

Leading the nation towards a
**Planned, Sustained and
Adored** Urbanization

Mission:

Promote
Planned, Integrated
and
Sustained Urban Development
for the
Physical, Social and Economical
Well-being of the Nation



- ## Strategic goals:
- Planned Physical Development in all Urban Areas
 - Stimulated Social and Economic Development in Urban Areas
 - Enhanced Liveability and Improved Quality of life in Urban Areas
 - Performance Excellence within the Organization



Strategic Plan 2018-2022

URBAN DEVELOPMENT AUTHORITY OF SRI LANKA



MESSAGE FROM THE HONOURABLE MINISTER

UDA was able to achieve its performance in year 2017, due to openness in approach, transparent in policies and collaborative work of management and staff. While approach of every activity is visible to stakeholders, the policies were established with obvious and clear values, believes and measures. It is acknowledged that the participative and collaborative work of all staff members created higher value to its stakeholders.

The elimination of fear and forceful approach resulted in taking independent and comfortable decisions by the management and staff of UDA, to perform at peak with higher enthusiasm. As a result, the doubt and fear of management and staff were eradicated and rightful actions were obvious in many works executed. The conception of smart trust among the management and staff created a conducive culture to work towards results and higher satisfaction among the staff of UDA.

In line with this development, UDA was able to lay a foundation to a defensible work processes and sustainable urban development to the country. As a National priority UDA is now ready to take the leading role of urban development and contribute significant value to the economy of the country. The UDA's endeavour to take wings in urban development with the strategic plan 2018-2022 as a guide, to reach the National Economic Performance will continue in years to come and wish all the best to its management and staff.

Partali Champika Ranawaka

Minister of Megapolise and Western Development



ගරු ඇමතිතුමාගේ පණිවුඩය

2017 වර්ෂයේ දී නාගරික සංවධර්න අධිකාරියට ඉහළ කායර් සාධන මට්ටමක් අත්පත් කරගැනීමට හැකි වූයේ ප්‍රවේශයෙහි විවෘත භාවයත්, ප්‍රතිපත්තින්හි විනිවිද භාවයත්, කළමනාකාරිත්වය හා සේවක මණ්ඩලය අතර ගොඩනැගුණු යහපත් සහයෝගීතාවයත් තුළිනි. සෑම ක්‍රියාකාරකමක් ම සුවිශද ලෙස සියලු පාශර්වකරුවන්ගේ අනුදැනුම සහිතව සිදු වූ අතර ප්‍රතිපත්තින් ප්‍රතිෂ්ඨාපනය කරන ලද්දේ නිශ්චිත සහ පැහැදිලි හරයන්, විශ්වාසයන් සහ නියමයන් පදනම් කර ගනිමිනි.

කායර් මණ්ඩල සාමාජිකයන් විසින් අනුගමනය කරනු ලැබූ සහභාගිත්ව සහ සහයෝගී ප්‍රවේශය මගින් පාශර්වකරුවන් වෙත ඉහළ අගයක් නිමර්ණය කර දීමට හැකි වූ බැව් පොදුවේ පිළිගත් කාරණයකි.

බියගැන්වීමේ සහ බලහත්කාරී ප්‍රවේශය ඉවත් වීමත් සමග නාගරික සංවධර්න අධිකාරියේ කළමනාකාරිත්වයට මෙන්ම කායර් මණ්ඩලයට වඩාත් පහසුවෙන් හා ස්වාධීන ලෙස තීරණ ගැනීමටත්, එමගින් වඩාත් උද්යෝගී සම්පන්නව උපරිම කායර්සාධනයක් අත්කර ගැනීමටත් හැකි විය. මේ හේතුවෙන් කායර් මණ්ඩලයේ සහ කළමනාකාරිත්වයේ බිය හා සැක දුරු වූ අතර ක්‍රියාත්මක කරනු ලැබූ බොහෝ කායර්යන් තුළ සුනිසි හා නිරවද්‍ය භාවයක් දක්නට ලැබිණ. කළමනාකාරිත්වයන් කායර් මණ්ඩලයන් අතර ගොඩනැගුණු අන්‍යෝන්‍ය විශ්වාසය තුළින් කායර් මණ්ඩලයේ තෘප්තිමත් බව මෙන් ම ප්‍රතිඵලදායී ප්‍රවේශයක් වෙත එළඹීම සඳහා සහෝපකාරී සංස්කෘතියක් නිමර්ණය කර ගත හැකි විය.

මෙම අවශ්‍ය නව ප්‍රවේශයන් ඇසුරින්, අභියෝග කළ නොහැකි නව ක්‍රියාකාරිත්වයකට හා තිරසර නාගරික සංවධර්න ක්‍රියාදාමයකට පදනම දැමීමට නාගරික සංවධර්න අධිකාරියට හැකි විය. නාගරික සංවධර්නය ඔස්සේ ජාතික ආර්ථිකය වෙත ඉහළ මට්ටමකින් දායක වීම ජාතික ප්‍රමුඛතාවයක් ලෙස සලකමින් ඒ සඳහා අවැසි ප්‍රමුඛ භූමිකාව ඉටු කිරීමට නාගරික සංවධර්න අධිකාරිය දැන් සූදානම් ය. 2018-2022 ක්‍රමෝපායික සැලැස්ම ගුරු කොට ගනිමින් ක්‍රියාවට නැංවෙන නාගරික සංවධර්න ක්‍රියාකාරකම් ඇසුරින් ජාතික ආර්ථිකයේ අභිවෘද්ධිය සඳහා නාගරික සංවධර්න අධිකාරිය විසින් දරනු ලබන ප්‍රයත්නයන් ඉදිරියේ දී ද අඛණ්ඩ ව ක්‍රියාත්මක වන අතර ඒ කටයුතු සියල්ල සවර්ප්‍රකාරයෙන් සාපර්ක වේවායි කළමනාකාරිත්වය හා කායර් මණ්ඩලය වෙත ගුහාශීංසන පිරිනමමි.

පායලී වම්පික රණවක

මහානගර හා බස්නාහිර සංවධර්න අමාත්‍ය



MESSAGE FROM THE CHAIRMAN

It is logical to understand that the beginning of the civilization was marked at the moment that human began to 'plan' their future state of affairs, deviating from daily routine of hunting and gathering. Since then, all great achievements throughout the history of human civilization can be observed as the results of planned endeavors either by individuals or by groups. This implies that a person who does not plan for his future is not a 'civilized' and the same applies to any organization that does not plan for its future. In that light, planning the future of the Urban Development Authority (UDA), which is responsible not only for successfully managing its own affairs, but also for managing the state of the urban environments of the nation, is not an option, but a necessity.

I pen down this message to the fourth Corporate Plan 2018-2022 of the UDA with that in mind and also with a great ambition to achieve a *Planned, Sustained and Adored Urbanization* in the island Sri Lanka.

The Urban Development Authority (UDA) was established in 1978 with the objective of introducing integrated planning and implementation, in order to promote and regulate developments for the common benefit of the urban areas. At this year, when the UDA turns 40 years, it is high time that we as an organization, view in retrospect to observe the achievements, successes and victories as well as the drawbacks, failures and the defeats through which the UDA has gained its present state of maturity. We can be happy of where we are now and what we managed to accomplish, but certainly we need to accept that we could do better and achieve much more. Thus, we got to envision, aim high, get organized and work hard to reach new targets for the benefit of the nation and the organization. We shall also not forget that our path is not smooth as silk, but rough as gravel, full of challenges, filled with uncertainties, and fouled by vicious intents. We need to equip the UDA with necessary systems, tools and strategies to face such challenges, withstand those uncertainties, and to overthrow bad intents.

I believe this Corporate Plan says how we will be doing them in the next five years.

Dr. Jagath Munasinghe

Acting Chairman, UDA



MESSAGE FROM DIRECTOR GENERAL

Urban development Authority launched an extensive effort to envision its goals for the next five years and to restate in contemporary terms the vision, mission, goals and objectives espoused by our stakeholders. That work resulted in this 2018-2022 Strategic Plan.

In May of 2016, when I became Director general of UDA I recognized that the Strategic Plan will be very instrumental in moving Urban Development Authority to a new level of excellence in service to the people of Sri Lanka. Core elements in the strategic plan set out clear aspirations for our shared work ahead.

I assigned corporate strategy division to prepare the strategic plan in collaboration with senior staff of UDA. I motivated the committee with periodically reviewing and updating the UDA Strategic Plan, soliciting input on the plan from the staff and general public, overseeing the implementation of the plan through review of progress toward goals, and producing the strategic planning report.

Throughout the process leading to this Strategic Plan, the corporate strategy division engaged the UDA staff in shared review and discussion of the directions we wished to set. Active participation and transparency were ensured through open forums on each workshop and discussions to garner ideas, and draft documents available for review and comment. Hundreds of Ministry staff, UDA staff, Government and private sector organizations and general public participated in the effort and their ideas were influential in shaping the final form of our plan.

This exchange of ideas has stimulated an innovative restatement of our goals as we respond to the challenges we face and the opportunities we have before us. I want to thank all who have participated in the process for their commitment to this effort as we work to achieve our aspirations as a premier development authority of the country in the years to come. This Strategic Plan sets out a vision for the future and provides guidance for decision-making that will have a profound and positive impact on excellence in selected areas, the professional experience of staff, and the service we provide.

Eng. Sumeda Rathnayaka

Director General, UDA



MESSAGE FROM THE WORKING DIRECTOR

Our economic environment is being reshaped by industry and technological trends, which are disrupting business models and fundamentally changing jobs. Future growth and competitiveness will be anchored in productivity, innovation and the skills of our workforce.

It is a must to have a sound strategic plan for Urban Development Authority of Sri Lanka to drive the organization for excellent customer service and meeting its objectives in this changing economic environment. Also it will orchestrate all the team members of UDA to come together to achieve organization goals while gaining the best professional growth as well.

Flawless execution of the Strategic plan will be an important enabler for UDA to build a competitive edge and transform for the future. Also this plan will highlight the need for every internal unit of UDA to implement systematic processes within the organization that address the key elements of business excellence, to be well-positioned to scale, grow and be competitive in the future economy.

Chandana Ranasigha

Working Director, UDA

Contents

Section 1: Introduction	1
Section 2: Strategic Framework	1
Strategic Goal 1	3
Planned Physical Development in all Urban Areas	3
Objective 1.1	3
Strategy 1.1.1: Division of the island into 43 Planning Clusters Areas and Complete/Update a Development Plan annually by planning teams appointed.	3
Strategy 1.1.2: Update each Development Plan in 10 years.	3
Strategy 1.1.3: Use of Modern Methods and the State of the Art Technology for the preparation of Development Plans.	4
Performance Targets.....	4
Leading and Responsibility.....	4
Objective 1.2	4
Strategy 1.2.1. Regular updating of the Website and creating a public interactive domain.....	4
Performance Target	4
Leading and Responsibility.....	4
Objective 1.3	5
Strategies 1.3.1 Appointment of a dedicated Enforcement Officer to each Planning Area Cluster....	5
Strategy 1.3.2: Implementation of the fully automated Electronic Application Processing	5
Strategy 1.3.3: Implementation of on-line progress monitoring system	5
Strategy 1.3.4 Introduction of "One Roof Clearance" process with clear guidelines and time targets.	5
Performance Targets.....	6
Leading and Responsibility.....	7
Strategic Goal 2	9
Stimulated Social and Economic Development in Urban Areas	9
Objective 2.1	10
Strategy 2.1.1 Implementation of advance project management mechanism for timely completion	10
Strategy 2.1.2 Accelerated the Project Procurement Process.....	10
Performance Targets.....	10
Leading and Responsibility.....	10
Objective 2.2	11
Strategy 2.2.1: Identification and Acquisition of lands at Strategic Urban Locations	11
Strategy 2.2.2: Clearance of Land with Prolonged Barriers	11
Strategy 2.2.3 Widen the land bank in the Development Corridors, Metro Regions and the Main Cities as identified in Updated National Physical Plan.....	11

Performance Targets.....	11
Leading and Responsibility.....	12
Objective 2.3	12
Strategies 2.3.1 Implementation of affordable housing projects for Middle income Groups in appropriate locations.....	12
Strategy 2.3.2 Implementation of the Urban Regeneration Projects of the UDA and extend it in to the area other than Colombo	12
Strategy 2.3.3 Amendment to the UDA Act to facilitate the new business opportunities for the UDA	13
Strategy 2.3.4 Restructuring the internal Organizational structure for better coordination and management of the Business Development and investment promotion	13
Strategy 2.3.5 Benchmark the Urban Development with internationally accepted indicators	13
Performance Targets.....	14
Leading and Responsibility.....	14
Strategic Goal 3	16
Enhanced liveability and Improved Quality of life in Urban Areas	16
Objective 3.1	16
Strategy 1: Continuous Communication with Agencies.....	16
Performance Target	16
Leading and Responsibility.....	16
Objective 3.2	17
Strategy 3.2.1 Integration of Novel and Modern concept in to Urban Development Projects.....	17
Performance Target	17
Leading and Responsibility.....	17
Objective 3.3	17
Strategies 3.3.1 Implementation of Green Building Standards	17
Strategy 3.3.2 Obtaining green building certification for all UDA buildings.....	18
Performance Targets.....	18
Leading and Responsibility.....	18
Strategic Goal 4	20
Objective 4.1	20
Strategy 4.1.1 Implementation of the Human resource processes effectively	20
Performance Targets.....	20
Leading and Responsibility.....	20
Objective 4.2	21
Strategy 4.2.1 Improvements to the internal controls, reliability and budget formulation process of the financial accounting system	21
Performance Targets.....	21

Leading and Responsibility.....	21
Objective 4.3.....	22
Strategy 4.3.1 Enhanced Hardware and Software infrastructure and implement customized ERP System.....	22
Strategy 4.3.2 Enhance the performance management system using information and communication technologies in all divisions.	23
Performance Targets.....	23
Leading and Responsibility.....	23
Operational, Monitoring and Driving Procedure of Strategic Plan 2018-2022	24
Development of Strategic Plan 2018 – 2022	25
Appendix 2. Middle Income Housing forecast.....	26
Appendix 3. Urban Regeneration Houses provided and forecast	27
Appendix 4. Operation Organization Structure	28
Appendix 5. Conceptual Organizational Structure – facilitate commercial activities	29
Appendix 6. (a) Financial Forecast of Projects for next five years.....	30
(b) Finance Allocated in past 5 years for projects.	30
Appendix 7. Financial performance of past five years and forecast for next five years.....	31
Appendix 8. Procurement Time Line.....	32
Appendix 9. Performance Measurement Matrix.....	33

*“What can be measured is not always important
and what is important cannot always be measured”*

- Albert Einstein -

Section 1: Introduction

The strategic plan 2018-2022 serves as a guide for what the Urban Development Authority of Sri Lanka intends to achieve, how it will be achieved, and the methods to measure its success. Its vision to lead the nation towards a planned, sustained and adored urbanization is analysed into goals, objectives, and strategies with performance measures. The strategic framework outlines the drive and delivery of the strategic actions, which will provide benefit to all stakeholders including the general public. The organization is committed to deliver it and to make appropriate decisions and take actions to rectify any deviations from expected outcomes.

Section 2: Strategic Framework

Vision: Leading the nation towards a Planned, Sustained and Adored Urbanization.

Mission: Promote Planned, Integrated and Sustained Urban Development for the Physical, Social and Economic well-being of the nation.

Strategic Goals			
Strategic Goal 1	Strategic Goal 2	Strategic Goal 3	Strategic Goal 4
Planned Physical Development in all Urban Areas	Stimulated Social and Economic Development in Urban Areas	Enhanced liveability and Improved Quality of life in Urban Areas	Performance Excellence within the Organisation
Strategic Objectives			
Objective 1.1 Comprehensive Development Plans Prepared for all declared Urban Areas by 2020.	Objective 2.1 Strategic Urban Development Projects Implemented in all Urban Areas	Objective 3.1 Stronger coordination with Infrastructure Development Agencies	Objective 4.1 Trained, Promoted, Dedicated and Rewarded Workforce
Objective 1.2 Widely accessed State-of-the Art Information base and Public Communication network	Objective 2.2 A land bank readily available to stimulate development projects	Objective 3.2 Comfortable, Smart and Vibrant Public Spaces developed in all Urban areas	Objective 4.2 Continuously updated and Well Geared Management system
Objective 1.3 A Strong Enforcement Mechanism for the implementation Development Plan	Objective 2.3 Strategic Joint Ventures formulated for Urban Development	Objective 3.3 Conserved Unique Characteristics, Green and Environmentally Sensitive Sites in all Urban Areas	Objective 4.3 Progressive working environment for all staff

STRATEGIC GOAL 1

Planned Physical Development in all Urban Areas



Strategic Goal 1

Planned Physical Development in all Urban Areas

The UDA Act No. 41 of 1978 stipulates one of the core activities as promoting integrated planning in urban areas declared by the Minister in charge of the organization. In promoting integrated planning preparation of development plans, regulations and enforcement are critical activities that need the highest priority in the organization. However, due to various reasons such as vision with short-term targets, inappropriate leadership, lack of human and physical resources, undefined processes and procedures, inadequate relationships with other government sector organization and the general public, the organization has substantially deviated from its core activity of preparation of development plans. Having identified the urgent need for development plans, approximately 200 number in all areas declared as urban, the strategic plan 2018-2022 proposes to meet the target of preparing the urgently needed plans within next 4 years. By provision of such development plans, UDA hopes to stimulate the development activities in all provinces and contribute to the GDP of the country in medium- to long-term. Declared and enacted development plans with fast track clearance process will enhance the capital investment activates by the government as well as the private sector. Hence the objectives and the strategies are defined to achieve the vision of planned urbanization of the country in the near future.

Objective 1.1

Comprehensive Development Plans Prepared for all declared Urban Areas by 2020.

Strategy 1.1.1: Division of the island into 43 Planning Clusters Areas and Complete/Update a Development Plan annually by planning teams appointed.

Urban Development Authority needs to prepare development plans for all declared areas by the Minister in charge of the Subject of Urban Development. However, though there are approximately 200 declared, no development plans have been prepared yet. Having reviewed the current status, UDA has initiated a drive for preparing development plans by providing necessary resources to all provinces and the relevant divisions. In all provinces, the clusters are formed for the preparation of Development plans and a task force assignment will be implemented to expedite and monitor the process.

Strategy 1.1.2: Update each Development Plan in 10 years.

The changed trends in development with time requires the developments plans to be updated in every 10 years in order to facilitate new trends in development. The changes in demography, especially the emergence of the middle class, create new demand for housing, shopping, commercial and transport facilities in the urban areas. Additionally, the cultural changes which take place with rapid global development create a need to update the development plans to meet new demands.

Strategy 1.1.3: Use of Modern Methods and the State of the Art Technology for the preparation of Development Plans.

Since the factors related to urbanization are complex in nature, an analysis needs to be carried out with appropriate technologies developed in the world for urban development analysis. The usage of modern technology will help the planners to understand the underlying characteristics of urban development easily and simplify the solutions proposed in the plans. Additionally, the most suitable solutions for particular situations in the urban characteristics could be used to maintain the sustainability of development. Since the stimulation of the economic activities is a priority, development planning and right development activities will be stimulated by using modern methods and State of the Art Technologies.

Performance Targets

1. Number of Development plans enacted (minimum 26).
2. Number of Development plans timely updated out of the needy (minimum 90%).
3. Number of instances that use modern technological input in the preparation and updating of development plans (minimum 3)

Leading and Responsibility

Planning Division/ Deputy Director General-Planning, Provincial Directors, Director- Strategic Planning, Research and Development unit.

Objective 1.2

Widely accessed State-of-the Art Information base and Public Communication network

Strategy 1.2.1. Regular updating of the Website and creating a public interactive domain.

Websites have been used by many organizations to share information on the activities of the organization. However, many websites appear to be containing information which are outdated. Henceforth, UDA will endeavour to provide necessary information to all clients and internal staff with latest updates.

Performance Target

1. Weekly Updates of the Web Site
2. Percentage Number of posts by viewers responded to by relevant officers of the UDA (minimum 75%)
3. Appreciation received over Criticism (Valid) (minimum 1:1)

Leading and Responsibility

ITC Division/Director General, Director IT

Objective 1.3

A Strong Enforcement Mechanism for the implementation of Development Plan.

Strategies 1.3.1 Appointment of a dedicated Enforcement Officer to each Planning Area Cluster

The clearances are getting undue delays in many applications due to various reasons in the process. Due to delay of clearance, many activities are getting delayed which cause a hindrance to the development of the country. Therefore, the appointment of a dedicated enforcement officer to each planning cluster is timely and will execute the clearance process efficiently for issue to the clients.

Strategy 1.3.2: Implementation of the fully automated Electronic Application Processing

E-clearance process was commenced by UDA in 2017. The process will facilitate the clients to process their applications and get feedback and clearance early, without making several visits to the office. However, due to several issues the E-clearance process is not fully implemented. The strategic plan proposes to implement it fully by resolving all the issues identified in the process. It will lead to obtaining the clearances early for commencing the activities as planned by the customer.

The World Bank Group has introduced a new construction application process to align with Doing Business Index 2018. The clearances process will streamline each process and the time duration for executing will be according to the guide line of World Bank group. It will be fully implemented by end of 2018.

Strategy 1.3.3: Implementation of on-line progress monitoring system

The progress of clearances are important for every client in order to commence their activities on the time lines as scheduled. However, currently the progress of clearance process is obtained by visiting a particular office or through telephone calls. To reduce the burden of getting progress status, the online progress monitoring system will be implemented and all progress could be monitored through the web.

Strategy 1.3.4 Introduction of "One Roof Clearance" process with clear guidelines and time targets.

UDA has two main clients, namely Government sector and general public. Several Government sector organizations need the services of UDA, and UDA requires their services for preparation of development plans and clearance process. The need is identified for the government sector organizations to continuously communicate with UDA to exchange information and knowledge. Information and knowledge can be shared by continuous gathering and feedback of all activities related for development work. For achieving this requirement, the strategic plan proposes to establish a Customer Relationship Management division in UDA.

The division will establish one roof clearance process with other government sector organizations. An agreement is to be reached with other Government sector organizations with time line specified for clearance for a particular development activity. This will ease the process for investors searching development activities to be implemented in Sri Lanka. Currently, the

investors need to visit several organizations, which take a longer time to get clearance for investments. It is noticed that the establishment of a similar process is being initiated at the Tourist Board. The project is executed by USAID and named as Supporting Accelerated Investment in Sri Lanka (SAIL). UDA can get insights from this project in preparation of a process for UDA. It is timely for UDA to implement such a process to accelerate investment in Sri Lanka.

The customer complaint unit will receive all complaints and act as a single entity to resolve them to the customer. The complaints received at different levels in the organization need to be channelled through this unit and the process of resolving them monitored. It will reduce the burden on customers by getting resolved early and they may not need to complain to higher authorities all the time. Additionally, the time and energy spent is saved in clearances required from UDA.

To make a decision on investment, an investor needs to obtain clearances from many government sector institutions. Those are located in different places, without a proper process or guideline to obtain the clearance. Due to the delaying in clearance, many investors seek opportunities in other Asian countries, where they provide better service and facilities than Sri Lanka. Hence, Sri Lanka loses many investors willing to invest in diverse sectors in the country. To reduce the burden of obtaining clearances from many organizations, UDA proposes to reach agreement with other government sector organizations to give the clearance on an agreed time line. UDA also intends to provide a conducive environment at offices, for investors to interact and conduct discussions with relevant officers.

Performance Targets

1. Appointment of a dedicated Enforcement officer for each planning area cluster
 - a. Attendance to a development application (valid correspondent) by the enforcement officer (maximum 1 week)
2. 100% Application Process Electronically by end 2018.
 - a. The time taken to process the application of date of submission
 - i. Land sub-division (3 weeks)
 - ii. Preliminary Planning Clearance (3 weeks)
 - iii. Building/Development permits (3-5 weeks)
 - iv. Certificate of Conformity (3 weeks)
 - v. Change of Use (3 weeks)
 - vi. Any missing part in the application or additional requirement informing the applicant (maximum 2 weeks)
3. On line Progress Monitoring system fully implemented by end 2018.

4. Implementation of “One Roof Clearance” process for investors from January 2019.
 - a) Establishment of the division with one director in charge within 6 months from Jan.2018.
 - b) Establish the client complaint unit within 6 months from Jan.2018. No of customer complaints received reduced by 10% annually and increase the resolved complaints percentage by 20% annually.
 - c) Conduct monthly meetings with Government sector clients.
 - d) Percentage of complaints resolved to complaints received, increased monthly.
 - e) Agreement to the One Roof clearance process with Government Sector Organizations within 1.5 years from January 2018

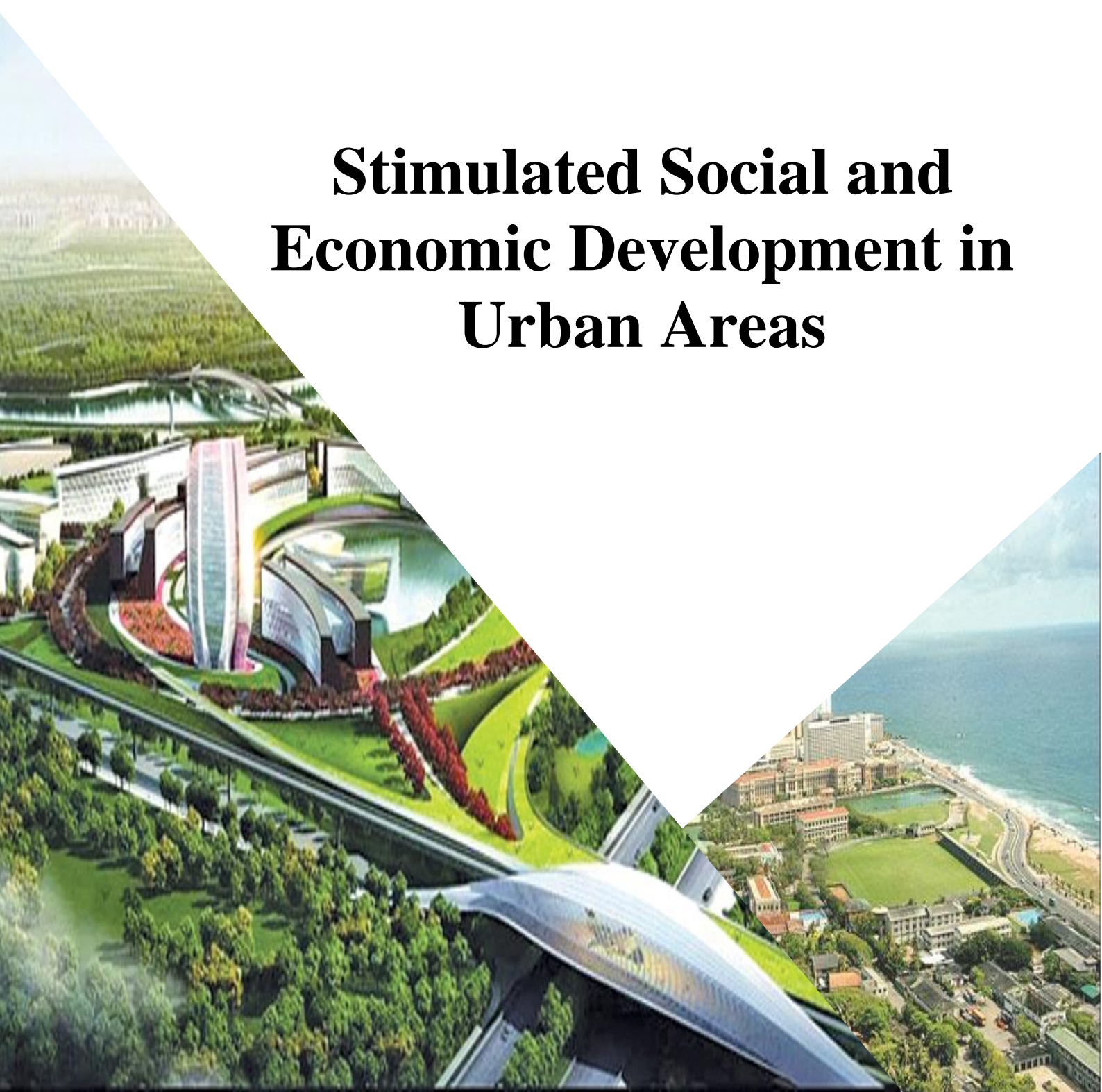
Leading and Responsibility

Planning Division/ Deputy Director General Planning, Director Customer Relationship Management, Director GIS, Director IT



STRATEGIC GOAL 2

Stimulated Social and Economic Development in Urban Areas



Strategic Goal 2

Stimulated Social and Economic Development in Urban Areas

The World Economic Forum defines competitiveness as the set of institutions, policies and factors that determine productivity. It lists twelve pillars for competitiveness, each with a set of indicators: (a) Institutions; (b) infrastructure; (c) macroeconomic stability; (d) health and primary education; (e) higher education and training; (f) goods market efficiency; (g) labour market efficiency; (h) financial market sophistication; (i) technological readiness; (j) market size; (k) business sophistication; (l) innovation. In order for Sri Lankan cities to be more competitive, the above indicators need to be improved with sustainable investments attracted through direct investors - local or foreign. Further, the Global Urban Competitiveness Project (2008) defined urban competitiveness as a city's ability to create more wealth in faster and better ways than other cities. As such, the aim of the strategic plan is to attract local and foreign investors by offering more value added services than other competitive cities in Asia. In doing so, UDA is planning to streamline the clearing process and reduce the processing time for the investors to embark into their potential investments. In addition, the Public Private Partnership process also will be streamlined to improve the confidence of investors and attract them for potential urban investments.

The presence of a national physical planning policy framework clearly helps the UDA in its efforts, in regard to spatial planning. The clarity of the guidelines set and the scope of framework enable the UDA to develop project plans, free of the ambiguity that bedevils many state organizations. However, the absence of a clear urban development policy is worsened by public opposition to implementing some key projects, due to self-centred interests and political influence in resource allocation and operation. In this context, the need for a clear urban development policy, and the expeditious inclusion of amendments to laws that stand in the way of UDA's operations, need to be addressed as a matter of urgency. Hence the amendments to the UDA Act, is a priority in year 2018, and thus strengthen the operation to stimulate the economic growth of the country.

However, these projects need to be completed on time to share the benefit to the stakeholders, and also improve the economy. It is observed that many projects are getting undue overrun in time and need critical attention to complete projects on time. In this context, strategic plan 2018-2022 proposes to implement project management and project consultancy services with standards applied in the sector. Furthermore, delays in project procurement process that have caused severe strain to the government and financiers, need to be taken care of in future. In Sri Lanka, it is noticed that due to delays in procurement procedure, the growth rate of GDP is reduced by 2%. Hence, the negative effect on the economy from procurement process as well as project implementation needs to be addressed as a priority.

Objective 2.1

Strategic Urban Development Projects Implemented in all Urban Areas

Strategy 2.1.1 Implementation of advance project management mechanism for timely completion

UDA is executing projects for the value of around Rs.5.0 billion per year in urban and suburban areas. However, many projects are getting undue delays due to various internal and external factors. Having noticed that internal factors such as managerial influences, resource influences, and technology influences are critical, strategic plan proposes to implement project management process to all projects island wide. The proper monitoring of projects, and taking constructive actions will pave the way to accomplishing the deliverable targets of time, cost and quality. Implementing ISO standards are necessary to achieve such targets and increase the satisfaction of the stakeholders.

Strategy 2.1.2 Accelerated the Project Procurement Process

Due to the delay of Government Procurement system, the GDP growth rate reduces by 2% annually, according to informed sources. Additionally, the utilization of annual capital budget by some ministries is less than the allocated, with one of the reasons being the delay of procurement process. The procurement process needs to follow the defined activities with the timeline specified for each activity. UDA will improve the methodology of monitoring each activity and do all procurement work to the timeline set in the procurement guideline. (Appendix 8)

Performance Targets

1.
 - a) Implement Project in Project Value Rs. 30,454 mn. Project Identified 94 Nos.
 - b) Identification of Project for the following Year in June of every year
 - c) Implement Project Management Technique within 1 Year from Jan.2018
 - d) Obtain QMS, OSHAS and EMS within 1 Year from Jan.2018
2. Project procurement procedure to adhere to timeline specified – Appendix 10

Leading and Responsibility

Project Management Division/Deputy Director General Project, Regions Directors

Objective 2.2

A land bank readily available to stimulate development projects

Strategy 2.2.1: Identification and Acquisition of lands at Strategic Urban Locations

The usable lands for the development works are scarce in many areas in the country. The land ownership varies among government and private sector. However, the acquisition of necessary land for the development takes a longer time duration, which has delayed implementing many priority projects. More importantly, the new lands around highway network, and potential industrial and tourism development areas will be identified and acquired.

The undue delay of acquisition process of lands through Land Acquisition Act of 1950 is a critical issue in implementing development projects identified. The capital budget allocation for the ministries has been underutilized in past years, with one of the reasons being delays in land acquisition. On the other hand, when the capital allocation is underutilized, it affects the contribution to the GDP from the development project and hinders the economic development of the country. Realizing the importance of land acquisition, UDA will take part in convincing the relevant authorities to expedite the amendment of Land Acquisition Act, in order to expedite the acquisition of land for priority projects identified by the Government and UDA. Streamlining the acquisition process with eliminating non value added activities will expedite clearing lands for development purposes easily and more rapidly.

Strategy 2.2.2: Clearance of Land with Prolonged Barriers

It is noticed that there are more than 3000 lands with commenced acquisition process and held up in past few years. These are due to reasons such as local authority issues, valuation issues, relocation issues, etc. These have caused delays in implementing priority projects of UDA and clearance of lands for investors. Having identified the need, the strategic plan proposes to prepare a database for such lands in past few years and identify the exact reasons which have been delayed. After identification of such reasons, a task force will be established to resolve them and clear the land for development activities. The task force will work to achieve targets towards releasing lands for development activities.

Strategy 2.2.3 Widen the land bank in the Development Corridors, Metro Regions and the Main Cities as identified in Updated National Physical Plan

Ministry of Megalopolises and Western Development require to coordinate with UDA to implement projects identified in its plan. The proper coordination will help to execute activities by the project staff. Especially the land acquisition and regulations need to be implemented through UDA and close communication among two entities is necessary. It will ensure commencing projects on time and completing according to the plans of the project. The necessary intervention by UDA to clear land, clearance of traces for LRT and other projects will stimulate economic growth of the country in medium to long term.

Performance Targets

1.
 - a) Land Area identified: 102 ha Projects identified: 94 Nos.
Value of Projects: Rs. 30,454 mn

- b) Particular projects for implementation in the year will be identified in the month of June of previous year.

Note: See Appendix 1 for the Projects, Lands and Value of projects in provinces.

2. Resolve and clear outstanding land within 2 years from Jan.2018
3. Declaration Land in development corridors metro region and city in Minimum 100Acers per year

Leading and Responsibility

Land Division/Deputy Director General Land and Development, Directors Land.

Objective 2.3

Strategic Joint Ventures formulated for Urban Development

Strategies 2.3.1 Implementation of affordable housing projects for Middle income Groups in appropriate locations

The middle income housing need is growing in the country. More often middle income generating population is unable to have a suitable housing unit in current market for their living. They live in rented houses throughout their life, since they are unable to have an owned house. Having identified such a need, UDA has initiated to provide houses at affordable prices for middle income generating population in the country. Optimizing the UDA resources of land and management expertise, few projects are planned to be implemented in next few years. Appendix 2 provides the information on Middle Income Housing units which will be built and marketed by UDA.

Strategy 2.3.2 Implementation of the Urban Regeneration Projects of the UDA and extend it in to the area other than Colombo

According to the survey in 2011, there are 68,000 households living in 1,500 under-served settlements in western province. The houses they live in are not stable and the environment is not suitable for human living. The variety of health and social issues are created in these settlements, and as a top priority, UDA endeavours to provide stable houses with a variety of services in health, education and other community activities. In addition to the moral imperative to end human suffering caused by unstable living, there are compelling economic reasons for investing in efforts to eradicate this complex social problem. To achieve this goal, UDA will continue to partner with Government to obtain the necessary financial assistance, to deploy pragmatic interventions through urban regeneration project, to more effectively and efficiently use the nation's limited resources to bring an end to exposed scattered living.

UDA has provided 6,071 no of housing units for last 5 Years and will provide 27,510 more housing units from year 2018 to 2022 (Appendix 3)

Strategy 2.3.3 Amendment to the UDA Act to facilitate the new business opportunities for the UDA

In order for UDA to achieve its strategies, UDA's operation must be efficient, effective and serve customer needs. Therefore, UDA plans to achieve performance excellence by improving its structure to facilitate regulatory and commercial activities separately. The regulatory activities need to be controlled by the regulation sector under the Director General, and commercial activities to be controlled by Chief Executive Officer in the commercial entity, where both officers will report to the Chairman of the organization. The UDA Act No. 41 of 1978 will be amended to facilitate the changes required to the organization. The commercial activities of Business Development, Project Management, and Investment in real estate, Consultancy and asset Management will be executed under the Commercial sector. The organization structure is proposed as a concept, to be implement in the future after the amendment to the current Act and other legal requirements are fulfilled. (Appendix 5).

Strategy 2.3.4 Restructuring the internal Organizational structure for better coordination and management of the Business Development and investment promotion

Local and international investors seek business opportunities to invest in Sri Lanka. One of the primary objectives of UDA is to provide such information and assistance to initiate investments. The strategic plan proposes to strengthen its Business Development function to provide a better service to clients. The identified ventures by UDA need to be properly communicated to its clients for their decisions in investments. In a nutshell, marketing plans are required to communicate the business opportunities to local and global investors. Hence, conducting investor forums and community awareness for creating long term relationships is necessary. The improvement of trust among the investors, with long term relationship will create a more conducive environment to take decision on investments.

Strategy 2.3.5 Benchmark the Urban Development with internationally accepted indicators

Sri Lanka needs to facilitate city activities to serve the global community. The diverse needs of the global community create pressure in providing such services in cities of Sri Lanka. However, to get the experience of global needs, the strategic plan proposes to benchmark global cities to get experience and knowledge of such cities. The best practices of the global cities could be implemented in the cities in Sri Lanka to serve better the global community. The strategic partnerships with such cities will enhance the knowledge base of UDA and apply them in future development works of cities in Sri Lanka.

Performance Targets

1.
 - a) Identify right market in affordable living (Middle Income) in Preparation of marketing plan within 3 months from Jan.2018
 - b) Provision of Housing units in 1,370 Nos. in 2018, 750 Nos. each in 2019 and 2020
2. Provision of Urban Regeneration Houses in 6156 in 2018, 5650 Nos. in 2019, 5000 Nos. in 2020, 6000 Nos in 2021 & 4704 Nos in 2022.
3. Amendment of Act to facilitate Regulatory and Commercial activities for Submission to the Cabinet in January 2018
4.
 - a. Realign the Business Promotion Division within 3 months from Jan.2018
 - b. Marketing plan for Local and Global Market within 6 months from Jan.2018
 - c. Conduct marketing forums Locally 4 per year, Internationally 2 per year
 - d. Preparation of Conducive environment with VIP Lounge facilities within 6 months from Jan.2018
5. Benchmarking best practices with strategic partnerships in Four strategic partnership annually

Leading and Responsibility

Land and Development Division, URPCC Division, Middle Income Division / Director General, Deputy Director General Land and Development, Director URPCC, Director Middle Income, Director Corporate Strategy



STRATEGIC GOAL 3

**Enhanced liveability and
Improved Quality of Life in
Urban Areas**



Strategic Goal 3

Enhanced liveability and Improved Quality of life in Urban Areas

The rapid growth of the population and the economy is placing enormous stress on existing urban infrastructure and services. Traffic congestion, environmental degradation, and slums and squatter settlements are evidence that cities have not managed to stay ahead of the growing demand for infrastructure and services. Urban areas need roads, water and power supplies, railway lines, ports, and airports to promote economic growth. Urban areas need to expand water supply and sanitation, education and health facilities to reduce poverty and increase productivity. Urban areas need mass transit systems and improved solid waste management to improve the living environment. Adaptation to climate change will require investment in disaster preparedness. To fulfil the above in the cities planned, UDA is making a larger effort in implementing urban and suburban projects in cities and towns.

Objective 3.1

Stronger coordination with Infrastructure Development Agencies

Strategy 1: Continuous Communication with Agencies

The ad hoc development activities carried out by some government agencies cause a burden to the economy as well as general public. This is due to the fact that the proper coordination among the agencies responsible for infrastructure development is very poor. Such developments are carried out in the areas of Roads and Highways, Water and sewerage, Power and Energy, Ports and Airports, Housing and facilities etc. To improve the proper coordination among infrastructure agencies, UDA will implement a Communication Platform to share all information among the related agencies in advance. It will act as a network to increase the collaboration in conceptualizing, planning and executing all infrastructure works in the urban development areas.

Performance Target

Continuous Communication in one meeting every month

Leading and Responsibility

Planning Division/ Deputy Director General Planning, Director Customer relationship management

Objective 3.2

Comfortable, Smart and Vibrant Public Spaces developed in all Urban Areas

Strategy 3.2.1 Integration of Novel and Modern concept in to Urban Development Projects

Architecture is an ever evolving activity in the modern global environment. The need for more comfort and safety in living is of paramount importance for urban and suburban population. The comfort of people will lead to reduction of stress built up due to working environment in places. Further, comfort in living increases the efficiency of work and life. Thus, safety cannot be considered a second thought in people's life. Provision of proper safety for users of the facilities will create an environment of trust which will lead to a better work performance. In fulfilling these requirements, provision of modern architectural concepts in all designs is necessary in order to improve the liveability and safety of structures.

Performance Target

Implement modern architectural standards in designs in Preparation of a guideline within 6 months from Jan.2018

Leading and Responsibility

Consultancy Division/ Deputy Director General Consultancy, Director Special Projects, Director Consultancy

Objective 3.3

Conserved Unique Characteristics, Green and Environmentally Sensitive Sites in all Urban Areas

Strategies 3.3.1 Implementation of Green Building Standards

Implementing Green Building Standards has been initiated by the Government of Sri Lanka in year 2017. All government and semi government buildings constructed from January 2017 need to obtain the "Blue Green Sri Lanka" green building rating system certification. The UDA, being appointed as the certification agency, will provide guidelines as well as certification for the buildings. The system may be implemented in the private sector buildings in future. It will certify the building is more efficient in terms of energy consumption and sustainability. UDA also will initiate people friendly green and recreational spaces in urban development with reserved spaces for traditional healthy food stalls. It is a current need which will increase rapidly, due to deterioration of food quality in today's market.

UDA also will participate in preparation of a Building Code for Sri Lanka, which will be initiated by Construction Industry Development Authority, in year 2018. The need for a building code was felt for a long time, and commencement of developing the code is appreciated by UDA and will cooperate with the relevant persons to make it a success. It will provide better guidelines for the designers, developers, contractors and other stakeholders of the buildings.

Strategy 3.3.2 Obtaining green building certification for all UDA buildings

UDA is planning to certify Sethsiripaya Stage 1 and Stage 2 buildings, for green building standards. Even though it is not compulsory to obtain it for existing buildings according to the guidelines, UDA endeavours to benchmark against the best practices in the guideline. Thereby other organizations can apply it to improve the efficiency of buildings and save energy in use. However, Sethsiripaya Stage 3 building will follow the guidelines of green building and get the certification at completion.

Performance Targets

1. (a) Design Assessment for application - within 2 weeks from submission.
(b) In the construction period - Monitored in 3 stages.
(c) At completion, within 1 month from the application of Certificate of Conformity.
(d) No of consultants registered for UDA regulatory system.
2. Certify Sethsiripaya Stage 1 and 2 for rating system, within year 2018.

Leading and Responsibility

Consultancy Division/ Deputy Director General-Consultancy, Director, Environment and Landscape



STRATEGIC GOAL 4

Performance Excellence Within the Organisation



Strategic Goal 4

Objective 4.1

Trained, Promoted, Dedicated and Rewarded Workforce

Strategy 4.1.1 Implementation of the Human resource processes effectively

The UDA will face a number of challenges and changes in the years ahead, as we continue to address the urban development activities as a priority in the country. By improving leadership effectiveness, employee engagement and addressing the performance challenges, UDA will build a more collaborative workforce, demonstrate our core values, and grow capabilities. UDA is vulnerable to losing a wealth of institutional knowledge, based on the anticipated rate of retirement and attrition in key positions over next few years. Hence, UDA faces challenges in integrating a new generation of employees into the workforce, while maximizing the talents of our existing workforce. To address these challenges UDA is initiating to streamline the Human Resource processes effectively, to achieve its mission. The six human resource processors identified: (1) selection and recruitment (2) training and development (3) career and succession (4) performance and evaluation (5) employee grievances, will be streamlined and implemented as an activity of most importance and top priority in its strategic plan. The performance based reward system will motivate people to perform with their best abilities and improve the efficiency in every functions in the organization.

Performance Targets

1.
 - a. Six processes (Selection and recruitment, training and development, carrier and succession, performance and evaluation, Grievances) with continuous monitoring, within one year from January 2018.
 - b. Implement Human Resource Information system within 6 months from January 2018.

Leading and Responsibility

HRM Division/Director General, Director HRM

Objective 4.2

Continuously updated and Well Geared Management system

Strategy 4.2.1 Improvements to the internal controls, reliability and budget formulation process of the financial accounting system

The current accounting systems have limited functionality and are difficult to maintain properly, which increases the risk of failure. Moreover, the current budget process has limited transparency, and not all the staff are trained on the appropriate budget formulation procedures. Further, UDA's internal control processes need to be improved by addressing these significant deficiencies and material weaknesses. The strategic plan proposes to improve the internal controls on financial management by reducing significant deficiencies and eliminating material weaknesses across the divisions. UDA also will improve the reliability of accounting system by continuous monitoring and application of IT technologies. To increase the transparency, budget formulation procedures and processes will be modified. Provision of customized and timely reports for the functions of UDA is necessary to take right decisions on time, by each division. For the next five years, UDA has forecasted its revenue, expenditure and profit by considering above improvements. (Appendix 6).

Performance Targets

1.
 - a) Increase the turnover up to Rs. 6,806 Million, by 2022.
 - b) Maintain the expenditure at Rs. 5,198 Million by 2022.
 - c) Achieve the profit of Rs. 1,608 Million by 2022.
 - d) Budgetary allocations for Divisions and projects before end of November in previous year.
 - e) No of recommendations and improvements proposed in monthly financial reports of all divisions and projects.

Leading and Responsibility

Finance /Deputy Director General- Finance, Director –Finance

Objective 4.3

Progressive working environment for all staff

Strategy 4.3.1 Enhanced Hardware and Software infrastructure and implement customized ERP System.

The existing hardware and software infrastructure is fairly outdated. Frequent stoppages and slowdowns are monitored in the system. Moreover, the capacity of data storage is inadequate for current volume of data to be stored. Hence, the improvement to the infrastructure is timely, and the strategic plan proposes to improve the hardware system so that all officers in provinces could be connected with a network to enhance the connectivity. The latest software which increases the efficiency of functions needs to be introduced in order to provide proper customer service. In addition to the hardware and software improvements, more staff should be using Information and Communication Technology in daily work executed. Especially the E-clearance process needs to be enhanced, so that all customers could submit, monitor progress, and get clearance with minimum time allocated for activities.

Properly maintained databases are not maintained in most of the divisions. The need for creating proper databases for all divisions and connecting them with required other divisions, where the data will be used for decision making, is a priority activity for UDA. The decision-making in the future UDA will be based on factual data, rather than subjective opinions on facts. It increases the trust of customers as well as confidence of staff to perform at their peak.

Strategy 4.3.2 Enhance the performance management system using information and communication technologies in all divisions.

UDA commenced performance measurement using Key Performance Indicators (KPI's) from year 2016. All divisions including provinces set the KPI's to be achieved in a particular year, based on the goals and objectives of the division or provinces. The goals and objectives are aligned with the vision and mission of the organization, which need to be accomplished in a set timeline. However, the process will be enhanced using information and communication technology, in order to measure performance accurately and timely, and to share the information among divisions to take appropriate actions. This is a monthly evaluation and review by Chairman, Director General, Working Director, Deputy Director Generals and Directors of UDA. When major deviation from the set target is identified, appropriate actions are proposed to realign them to achieve the final goal of the organization.

UDA intends to measure the performance outcome of the Strategic Plan, on a quarterly basis with all divisional heads responsible for each priority goal set in the plan. The performance measurement matrix outlined in the strategic Plan (Appendix 8) will, where appropriate and available, have annual targets and milestones in each of the Division's Annual Performance Plans over next 5 years. However, in the annual review, the targets will be set for the following year to achieve the five year goals and objectives mentioned in the plan, in line with UDA's Vision. In reviewing the plan, the tactical and operational activities in the strategic plan may be revised annually in discussion with senior management of the organization.

Performance Targets

1.
 - a) Implement new hardware system within 6 months from January 2018.
 - b) Introduce necessary software for all divisions within 6 months from January 2018.
 - c) Prepare the databases for all divisions within 6 months and connect them using ERP within one year from January 2018.
2.
 - a) Monthly performance review for KPI's set to achieve the operational outcomes.
 - b) Quarterly reviews of Strategic Plan 2018-2022, and propose alternative solutions for any deviations to the plan.

Leading and Responsibility

Corporate Strategy Division, ICT Division/ Director General, Director- Corporate Strategy, Director IT

Operational, Monitoring and Driving Procedure of Strategic Plan 2018-2022

The Government's Performance Measurement methodology with activity-based targets using key performance indicators are in place. In line with the Government's performance Measurement Methodology, UDA will employ the evidence-based strategies for reaching its intended objectives. Strategic Plan 2018-2022 will be evaluated on the frequencies mentioned in the performance measurement matrix (appendix 9). UDA will continuously conduct evaluation to identify the deviations from the plan and propose and drive the corrective actions to realign such activities. In evaluation UDA will conduct regular data driven performance reviews – meetings – that focus on progress towards achieving each UDA's priority goals. The Honourable Minister, Secretary to the Ministry, Chairman, Director General and Working Director, senior officers and if necessary outside agencies will attend these meetings to address challenges, review the metrics, improve internal and external collaboration, and increase performance.

The metrics outlined in the Strategic Plan will, where appropriate and available, have associated annual targets and milestones in each division's Annual Performance Plans over next 5 years. Each division head will conduct formal discussion sessions on daily basis and report to particular Deputy Director Generals of the Divisions. The Deputy Director Generals will conduct formal meeting within the Divisions weekly and take appropriate actions for strategies necessary to provide resources and drive the achievement of targets. The results of these meetings will be reported to Chairman, Director General and Working Director at the meeting held every fortnight at UDA.

“What gets measured, gets done”

- Peter Drucker -

Development of Strategic Plan 2018 – 2022

In mid-2017, UDA embarked on a Strategic Planning process, executed by the Corporate Strategy Division, to set the goals, objectives and strategic targets for next five years. The Division employed a broad engagement Strategy to collect input from Government sector organizations, Ministry of Megapolise and Western Development, employees of UDA and general public. In this endeavour, several discussion forums, outbound workshops, personal interviews and the web based channel were used.

Additionally, UDA had direct feedback sessions with senior management of UDA around the strategic framework prepared. Each strategic objective has defined targets to achieve with responsibilities assigned to particular persons.

A final draft was forwarded to Chairman, Director General and Working Director for their concurrence.

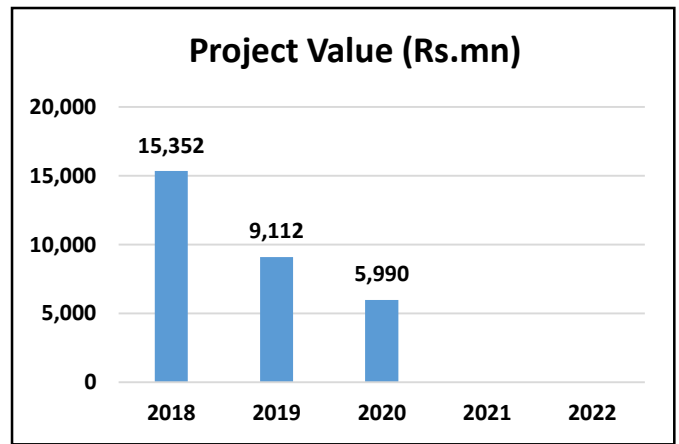
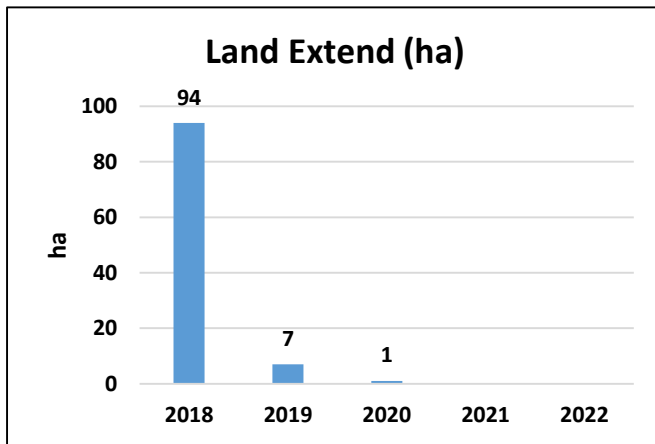
The strategic planning process generated valuable ideas, increased dialogue among parties involved in UDA's success, and laid the foundation for all stakeholders to support the accomplishment of UDA's goals.

Corporate Strategy Division
UDA

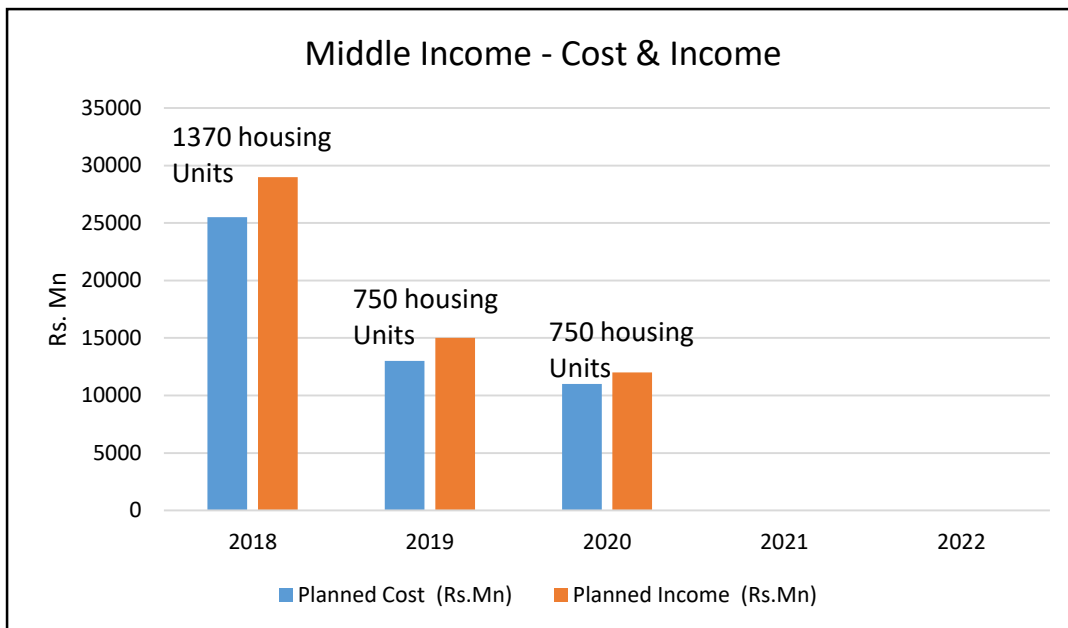
*"If you can't measure it, you can't
manage it"*

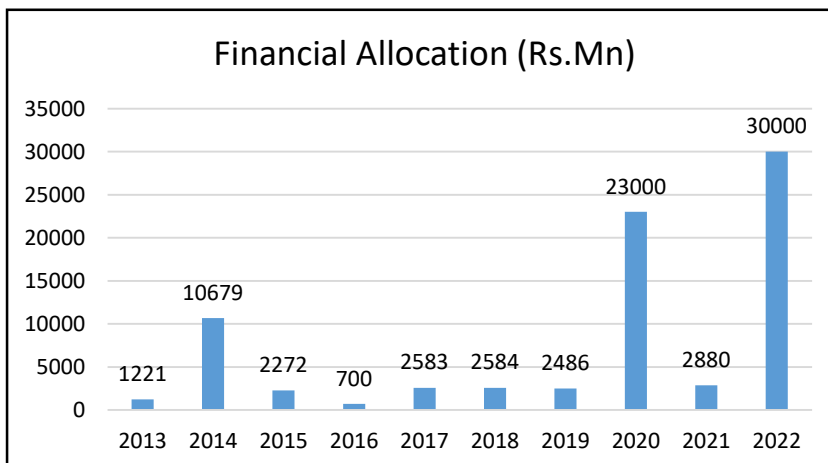
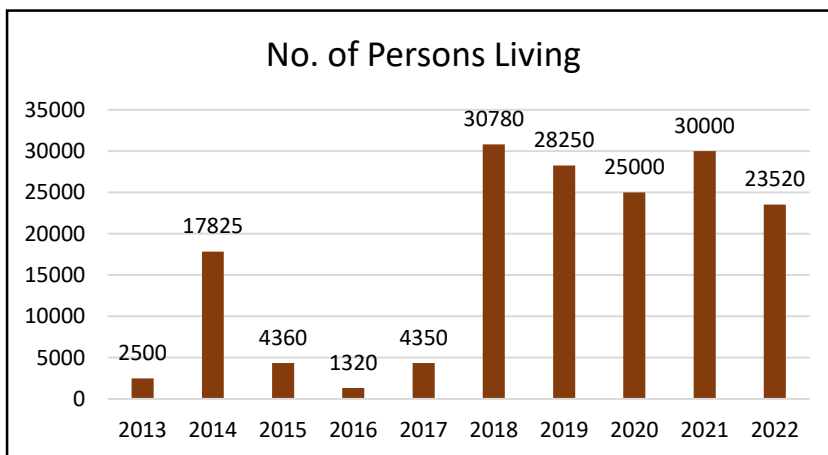
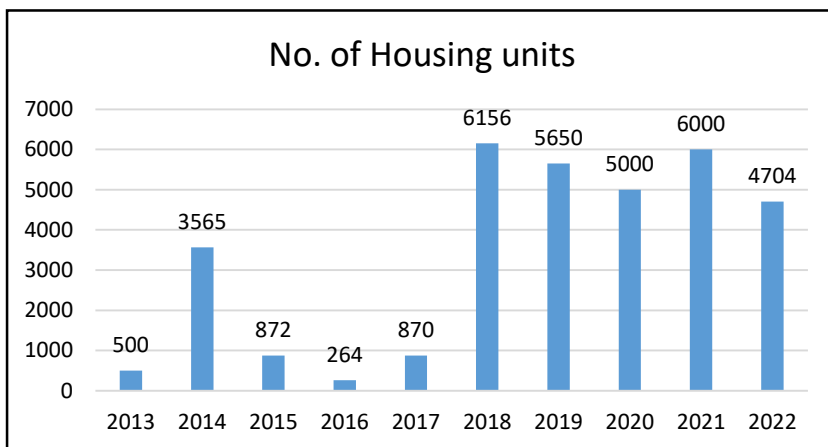
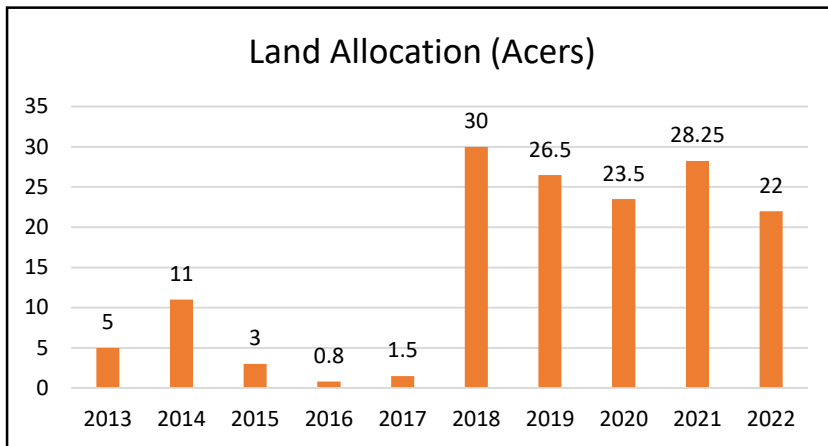
-Anonyms -

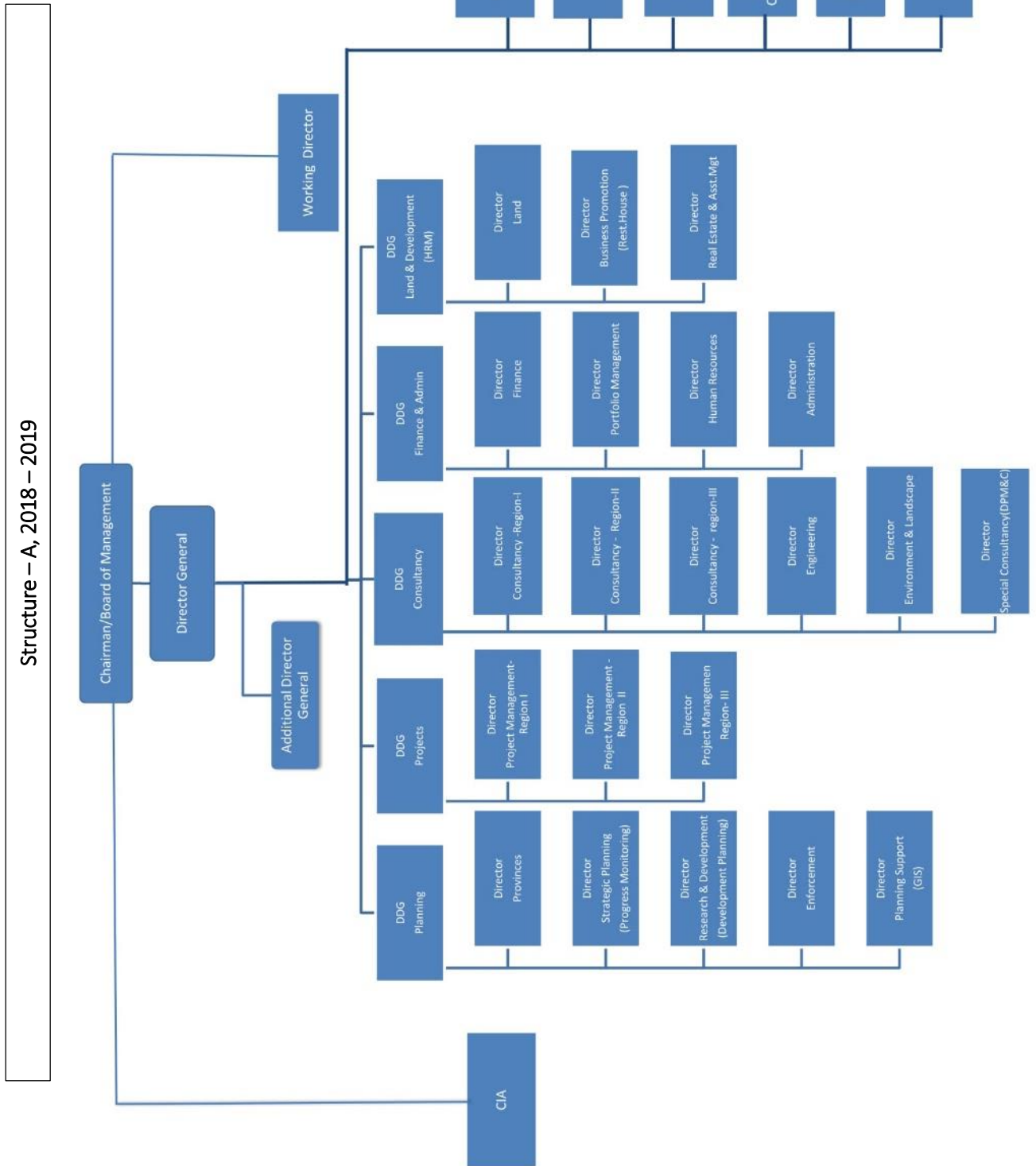
Appendix 1 Projects, Lands and Project values identified

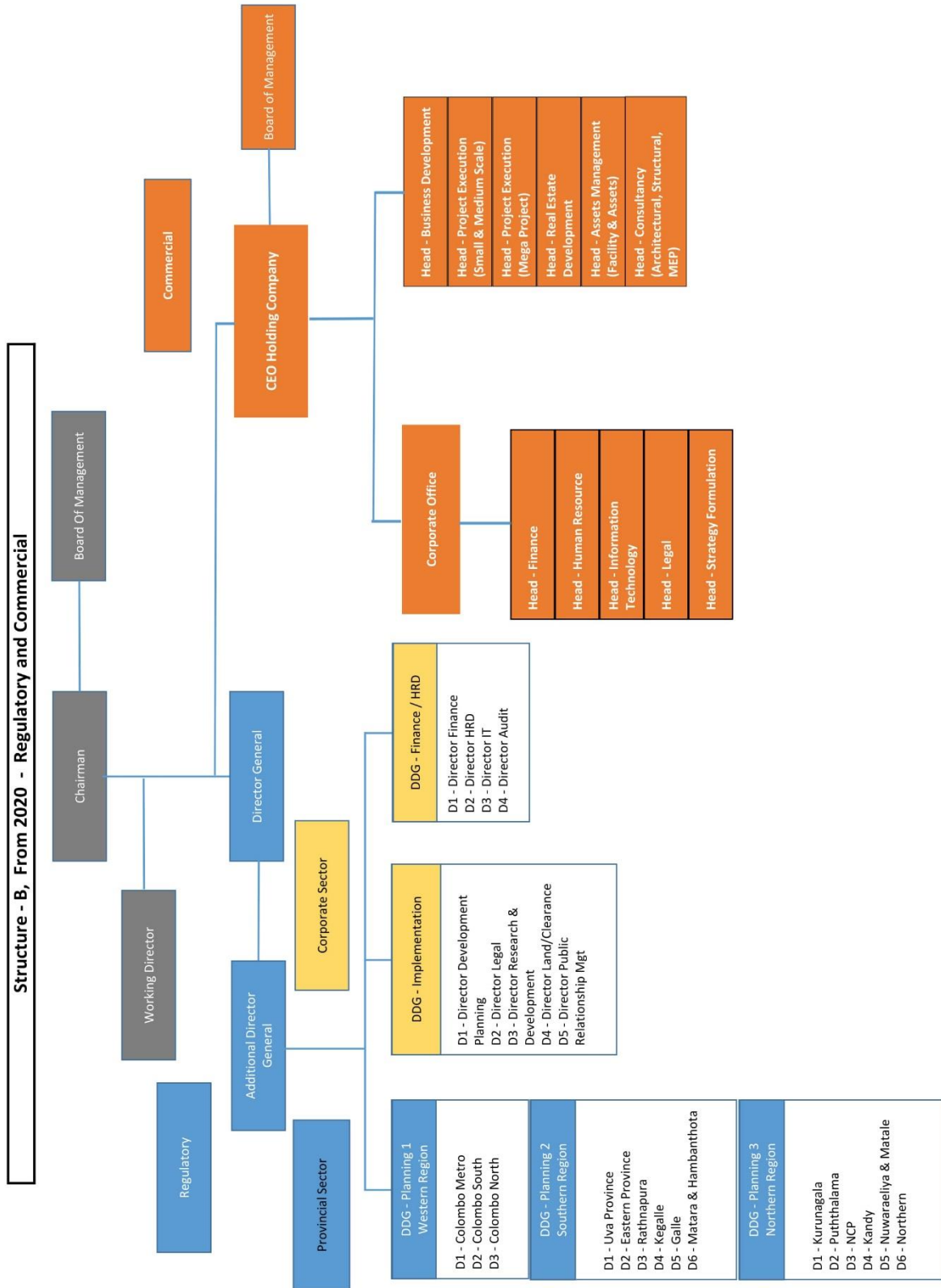


Appendix 2. Middle Income Housing forecast

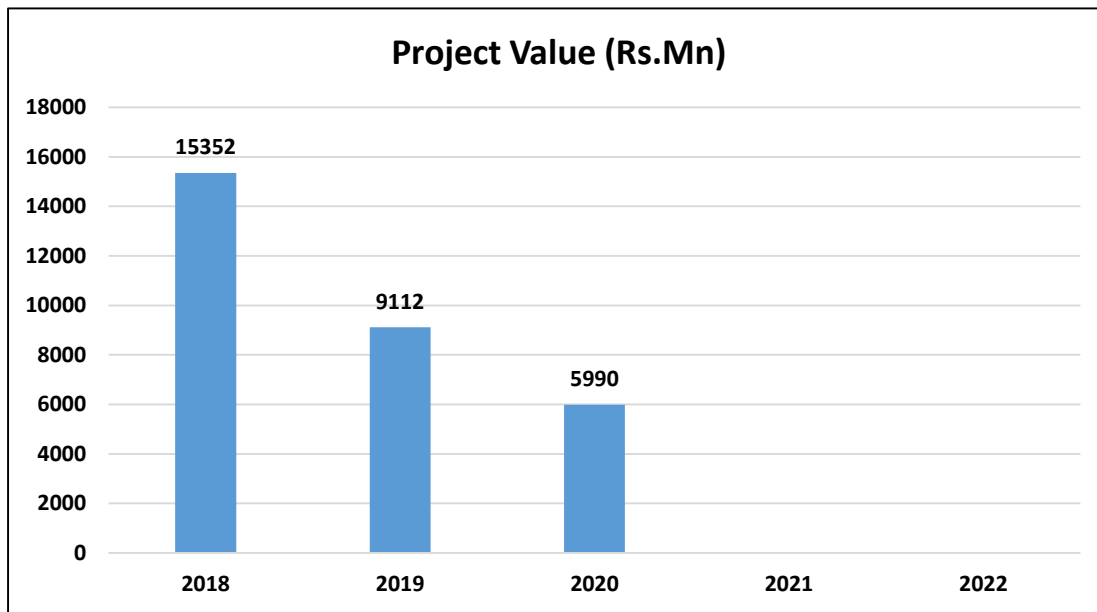


Appendix 3. Urban Regeneration Houses provided and forecast


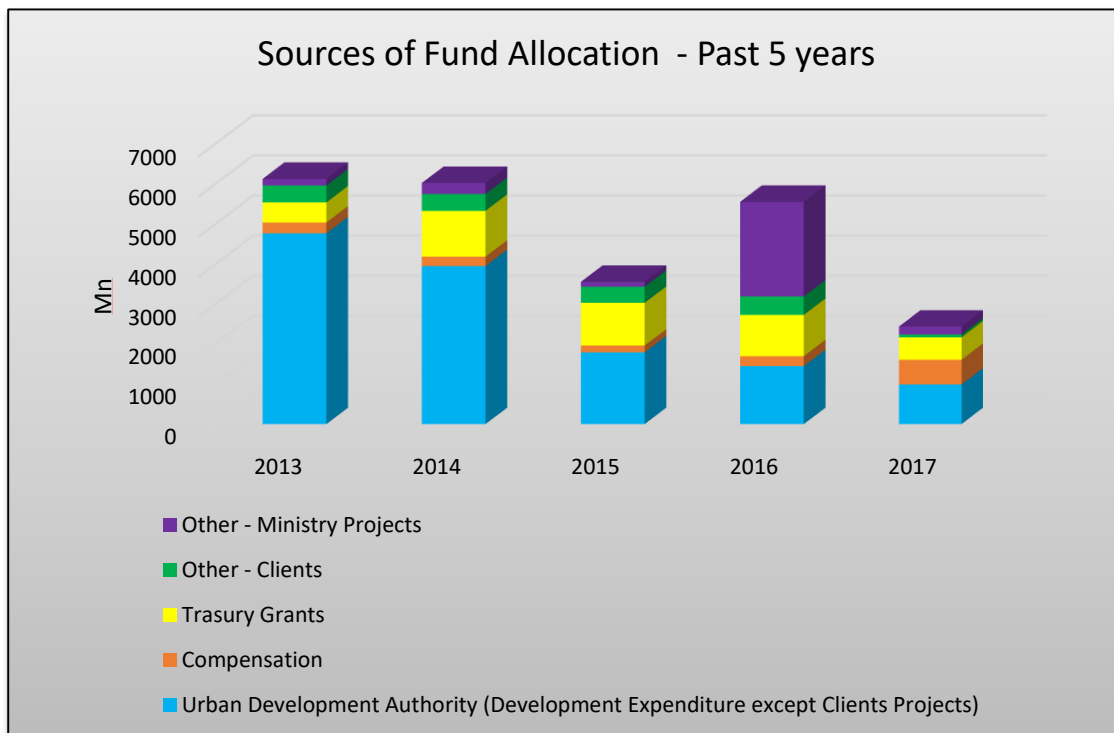
Appendix 4. Operation Organization Structure


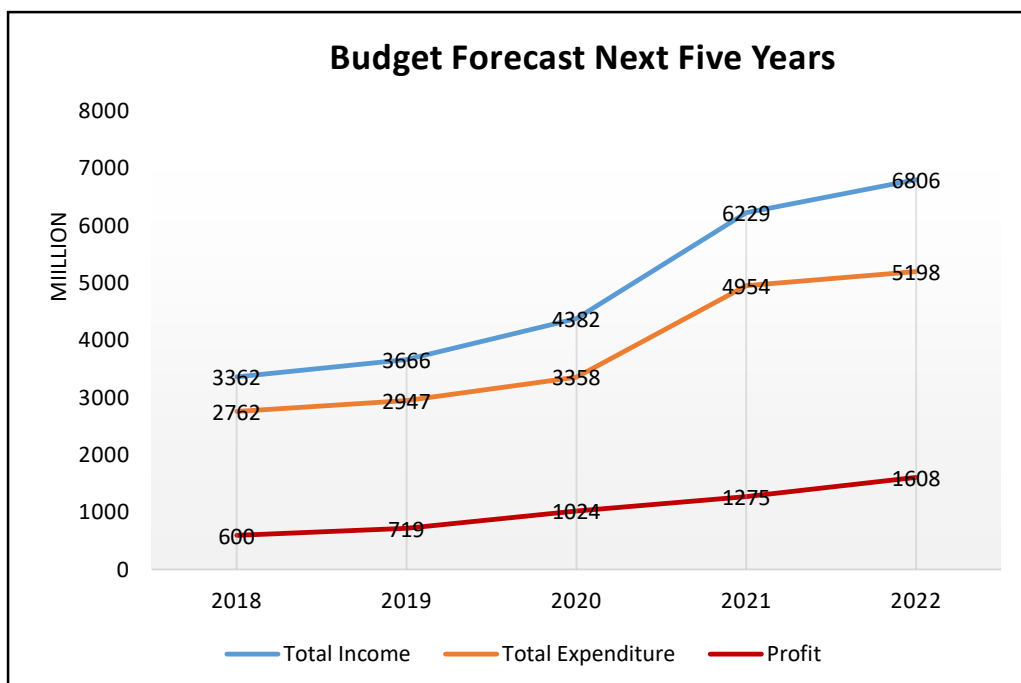
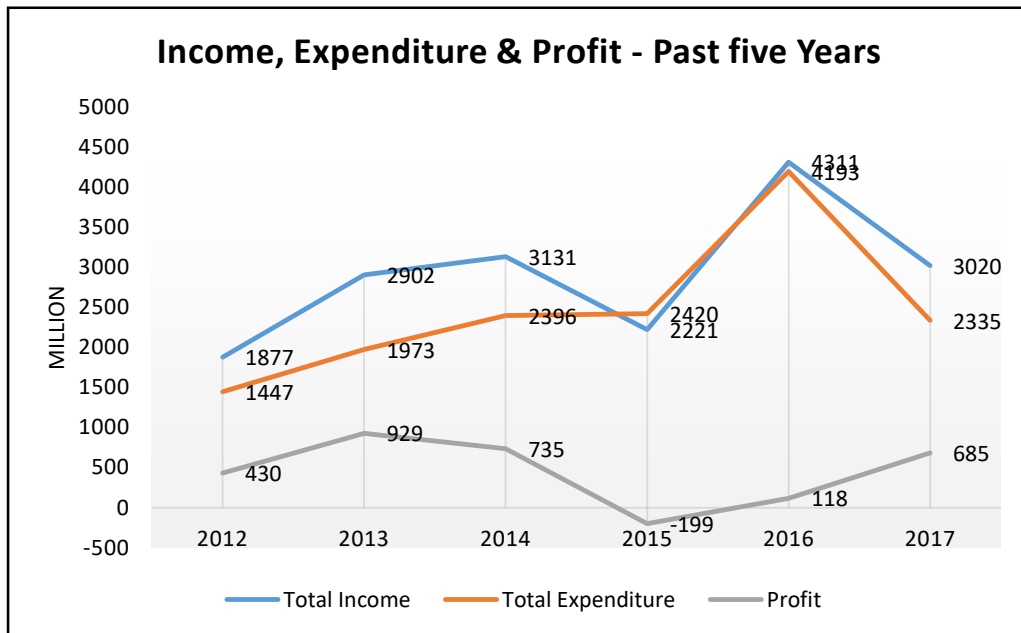
Appendix 5. Conceptual Organizational Structure – facilitate commercial activities


Appendix 6. (a) Financial Forecast of Projects for next five years



(b) Finance Allocated in past 5 years for projects.



Appendix 7. Financial performance of past five years and forecast for next five years


Appendix 8. Procurement Time Line
Time frame for Procurement actions - NCB Method - without Pre-qualifications

Value of the Procurement	Maximum Period (weeks)	Compulsory Bidding Period (weeks)	Scrutinize Bidding Document & approved by TEC/DPC	Invitation for Bids	Closing of Bids	TEC Evaluation	Determination by DPC	Appeal Procedure	Approval of the Cabinet	Issue of letter of acceptance (LOA)	Signing of Contract agreement
More than Rs.2000 Mn	12	3	1	1	1	2	1	2	2	1	1
Rs. 750 Mn to 2000 Mn	10	3	1	1	1	1	1	2	1	1	1
Rs. 250 Mn to 750 Mn	6	3	1	1	3 days	4 days	4 days	1	1	1 days	2 days
Rs.50 Mn to 250 Mn	6	3	1	1	3 days	4 days	4 days	1	1	1 days	2 days
Rs. 20 Mn to 50 Mn	5	3	1	1	3 days	4 days	1	4 days	---	1 days	2 days
Rs.1 Mn to 20 Mn	4	2	1	1	2 days	2 days	1	---	---	1 days	2 days

Appendix 9. Performance Measurement Matrix.
Performance Measurement Matrix

Quarterly - Q Honourable Minister - HM
 Biannually - B Chairman - CH
 Annually - A Director General - DG
 One time - T Working Director - WD

Strategic Goal	Objective		Performance Delivery		Responsibility			Reporting	
	Objective	Strategy	Action	Target	Leading	Execution	Frequency	Report to	
1	1.1	1.1.1	Enactment of Development Plans	25 Numbers per year	DDG Planning	Provincial Director, Director Planning	Quarterly	CH, DG	
			Review of Development plans	Every Plan 10 years after the gazetted date	DDG Planning	Provincial Director, Director Planning	Quarterly	CH, DG	
			Introduce new state of art Technologies	10 New Technologies yearly	DDG Planning	Director Research and Development	Quarterly	CH, DG,	
1.2	1.2.1	1.2.1	Update of web site	Daily, Weekly, Monthly	DG	Director ICT	Monthly	CH,DG,WD	
			Appointment of dedicate Enforcement officer	One per each planning area cluster	DDG Planning	Directors, Provinces	Quarterly	HM, CH, DG, WD	
	1.3	1.3.1		Increase up to 100% by end					
			Streamline E-Clearance process	2018	DDG Planning	Directors: GIS, ICT	Quarterly	CH, DG	

2	2.1	1.3.3	Create Progress Monitoring System through on line	By June 2018	DDG Planning	Directors: GIS, ICT	Quarterly	CH, DG
				DDG Project	Directors: Regions	Quarterly	CH, DG	
2	2.1.1	1.3.4	Agreement to the Govt. sector organization for One Roof	Identification - Jan. to March 2018	DDG Planning	Director, CRM	Quarterly	HM, CH, DG, WD
				Process mapping- March to Dec. 2018	DDG Planning	Director, CRM	Quarterly	HM, CH, DG, WD
				Agreement - Jan. to June 2019	DDG Planning	Director, CRM	Biannually	HM, CH, DG, WD
				Project Value Rs. 30454 mn	DDG Project	Directors: Regions	Quarterly	CH, DG
				Project Identified 94 Nos.	DDG Project	Directors: Regions	Quarterly	CH, DG
				June of every year	DDG Project	Directors: Regions	Quarterly	CH, DG
				Within 1 Year from Jan.2018	DDG Project	Directors: Regions	Quarterly	CH, DG
				Within 1 Year from Jan.2018	DDG Project	Directors: Regions	Quarterly	CH, DG
				Adhere to time line specified in appendix 10	DDG Project	Directors: Regions	Quarterly	CH, DG, WD
				2.1.2	Stream line Procurement Procedure	Directors: Regions	Quarterly	CH, DG, WD

			(a) Enhance hardware and software infrastructure with	within 6 months from Jan, 2018.									
	4.3	4.3.1			DG		Director- ICT	Quarterly				CH, DG	
			(b) Minimum one software for every division for functions, one year from Jan. 2018	Within 6 months from Jan.2018									
			(C) Implement ERP system	Within 1 year from Jan.2018	DG		Directors- All Divisions,	Quarterly				CH, DG	
				100% staff use IT within 1 year from Jan.2018	DG		Director-ICT	Quarterly				CH, DG	
				DDGS'			Directors- All Divisions Director-	Quarterly				CH, DG	
				Quarterly, Biannual and annual reviews	DG		Corporate						
		4.3.2	(a) KPI for All divisions	Quarterly, Biannually and annually.			Strategy	Quarterly				CH, DG	
			(b) Review of Strategic Plan		DG		Director- Corporate					HM,CH,DG,	
							Strategy	Quarterly				WD	

Note:-

- All reporting shall be done as follow
- 1st quarter - Progress up to 1st March, before 10th April.
- 2nd quarter/Bi annual - Progress up to 30th June, before 10th July
- 3rd quarter - Progress up to 30th September, before 10th October
- 4th quarter/annual – Progress up to 31st December, before 10th January, following year

Reporting shall be done by leading person of the responsibility to report persons mentioned in the Matrix. In all reporting, a copy of report shall be submitted to Corporate Strategy Division

