

Action Plan - 2019

Department of Pension

Thrust Area	Activity	Sub Activity	Expected Result (Beneficiaries KPIs)	No	Total Cost per Activity (Rs.Mn)	PT	Physical Targets (%)				Final	
							A 1st Qr	B 1st Qr	C 3rd Qr	D 4th Qr	Out Come	
												FT
Pension Awarding	New Pension Awardings	Pension Awarding	Number of pensioners received pension awards	30,000		PT	7,500	15,000	22,500	30,000	Securing social security benefits for non-employees	
		FT										
	Awarding of Widows '& Orphans' Pension			8,460		PT	2,115	4,230	6,345	8,460	Securing social security benefit	
						FT						
	Revised Payments	Pension Revisions		No of paid revised pensions	12,000		PT	3,000	6,000	9,000	12,000	Securing social security benefits for non-employees
							FT					
	Gratuity and other payments	Death Gratuity			1,100		PT	275	550	825	1,100	Assure the social security benefit
							FT					
		Disable Pension			2,500		PT	625	1,250	1,875	2,500	Assure the social security benefit
							FT					
Sathkara Piyasa			The number called for the interview	30,000		PT	7,500	15,000	22,500	30,000	Ease the retirement process	
						FT						
Monthly Pensions	Monthly Pensions Civil		Number of monthly benifited pensioners		139,000	PT	25%	50%	75%	100%	Payment of pension on the due date on every month	
						FT	34,750	69,500	104,250	139,000		
	Gratuity Payments and Loans Instalments		Number of monthly benifited pensioners		37,000		PT	25%	50%	75%	100%	Pay gratuity for each application within a short period
							FT					
	Social Welfare	Army Navy , Air Force and Police		Number of monthly benifited persons	42,720	32,000	PT	25%	50%	75%	100%	Provision allocations according to the request of the Armed Forces and the Police
							FT	8000	16000	24000	32000	
	Widows '& Orphans' Pension	Widows '& Orphans' Payments		Number of monthly benifited pensioners		46,000	PT	600	1,200	1,800	2,400	Payment of pension on the due date on every month
							FT	11,500	23,000	34,500	46,000	

Pension Payments and Welfare

W&OP Revenue	Central Government	Monthly Revenue		16300**	PT					Increase the Social security of the benifisharies
					FT	25%	50%	75%	100%	
	Provincial	Monthly Revenue		9500**	PT					
	Council				FT	25%	50%	75%	100%	
	Tearcher's W&OP	Monthly Revenue		92**	PT					
					FT	25%	50%	75%	100%	
W&OP Refund Payment	Civil	No of Benefisheris	1500	237	PT					Increase the Social security of the benifisharies
					FT	25%	50%	75%	100%	
	Forces	No of Benefisheris	1200	50	PT					
					FT	25%	50%	75%	100%	
	Tearcher's W&OP	No of Benefisheris	20	4.5	PT					
					FT	25%	50%	75%	100%	
	General 29	No of Benefisheris	15	0.9	PT					
					FT	25%	50%	75%	100%	
Railway Warrents	Railway Warrents for Pensioners	Number of monthly benifited pensioners		200	PT	25%	50%	75%	100%	Exemptions of allocations for districts according to the pensioners' request
					FT	50	100	150	200	
Public Service Provident Fund	No.of PSPF members	No of members joined annually	6000		PT	1,500	3,000	4,500	6,000	Revenue generation through the fund investment
					FT					
	Contribution payment	No. Of members awarded	7200	400	PT	1,800	3,600	5,400	7,200	Assure the social security benefit
					FT	100	200	300	400	
	Contribution Receipt	Monthly contribution for 8% & and 12%		720**	PT	25%	50%	75%	100%	
					FT	180	360	540	720	
	Investment	New investment during the year		6000**	PT					
					FT	1,500	3,000	4,500	6,000	
Utility	Local tours	Number of training workshops, number of participants, hours of training		2.3	PT	25%	50%	75%	100%	Improve the knowledge, attitudes and skills of officers' through competency and productivity
					FT	0.575	1.15	1.725	2.3	

	Payments	Foreign tours			2.1	PT					Developing the skills and knowledge of the officers through training opportunities	
						FT	25%	50%	75%	100%		
Human Resource Development	Capacity Buildings	Updating Files	Maintain the personal files of all officers attached to the Department of Pensions	1,029	2.5	PT	25%	50%	75%	100%	Confirm the security of designations of all officers attached to the Department	
		Conducting Friday Forum Programs	Completion of programs per each per month	12		FT					Develop the knowledge, ability, attitudes and sensitivity	
		Local tours	Provide training according to the training plan			FT	0.625	1.25	1.875	2.5	Increase the skills and knowledge of the officers	
		Foreign tours	Provide training according to the training plan									
	Productivity	Conducting training programs for development activities	Officers trained			PT	25%	50%	75%	100%	Competitive Officers	
						FT						
		Conduct training sessions for productivity	Development Officers			PT	25%	50%	75%	100%	Development Officers	
						FT						
		Elevator	obtaining services renewing contracts and signing new contracts				PT	25%	50%	75%	100%	Facilitate the convenient working environment
							FT					
PT							25%	50%	75%	100%		
FT												
Servicing front door							PT	25%	50%	75%	100%	
							FT					
							PT	25%	50%	75%	100%	
							FT					
Air conditioners						PT	25%	50%	75%	100%		
						FT						
						PT	25%	50%	75%	100%		
						FT						
Agreement on service of computers, printers and fax machines						PT	25%	50%	75%	100%		
						FT						

Administration	Conducting contractual services (OTHER - 1409)	Power Generator	Obtaining services renewing contracts and signing new contracts		21.2	PT	25%	50%	75%	100%	Obtain Good service from machinery, lack of technical defects and long lasting existence.
						FT					
		Power Generating Machine of the Kelaniya Holiday Resort				PT	25%	50%	75%	100%	
						FT					
		Security Services				PT	25%	50%	75%	100%	Maintaining the sanitary facilities of the officers in order to proper work maintainance in office without impediment, to obtain high productivity and to ensure the security of the employees.
						FT					
		Rat Prevention Services Rs.8000.00 (Per month)				PT	25%	50%	75%	100%	
						FT					
Cleaning and sanitary service	PT	25%	50%	75%	100%						
	FT										
Information Technology	System development work	PMS Maintenance	Accurate operation of PMS	5	30						Making payment of pensions and collection of information efficient
		Purchase Laptop Computers	No of Laptop	4		PT	25%	50%	75%	100%	
		Purchase of Scan Machines	Number of scanners	15							
		Updating the Firewall Agreement	Final agreement	3		FT	8	15	22.50	30	
		Improve IT systems security strategies	Number of security systems	3							
		Collecting the information for a new information system for the military sector	New IT system			PT	25%	50%	75%	100%	New IT system
						FT					
		Provide information to the W&OP on the requirement for a new IT system	New IT systems			PT	25%	50%	75%	100%	New IT systems
						FT					

		Obtaining a new LED screen for Sathkara Piyasa	Period of service for one pensioneer			PT			75%	100%	An automated pensineer call system			
						FT								
Rehabilitation and improvement of	Disposals		Completing the disposal works according to the survey of goods			PT	25%	50%	75%	100%	Increasing the space of the office by removing the items unable to use and creating a pleasant office environment			
						FT								
	Vehicle repairs		Repair vehicles and maintain records	13		PT	25%	50%	75%	100%	Durability and expenditure control of vehicles			
						FT								
	Assessment Tax and building rentals		Obtaining Annual Assessment Reports and recovery of rentals		2.2	PT					Settlement of taxes payable to the government and collection of revenue to the government			
						FT	0.55	1.1	1.65	2.2				
	Improving the instituional environment	Fifth floor modernization	Completion of all projects during 2019		19	24	PT	25%	50%	75%	100%	Creating a pleasant and comfortable environment forvissitors of holiday resorts		
		Painting the departmental building and forming the wires and reeds outside the building					PT	25%	50%	75%	100%			
							FT							
		Upgrade the electrical circuit					PT	25%	50%	75%	100%			
							FT							
		Modernization of the fuse besides of the front department					PT	25%	50%	75%	100%			
							FT							
Modernization of the Third Floor Division - Administrative Division		PT					25%	50%	75%	100%				
		FT												
Expansion of 3rd floor dining room is and modernized	PT	25%	50%	75%	100%									
	FT													

capital assets	Improving the Institutional environment	Fixing Interlock stones at front yard and repair the gravels	Completion of all projects during 2019			PT	25%	50%	75%	100%	Creating a pleasant and comfortable environment for visitors of holiday resorts						
									FT								
		Rehabilitation of all shortcomings in the department with latrines				PT	25%	50%	75%	100%							
						FT											
		Construction of women's Restroom				PT	25%	50%	75%	100%							
						FT											
	Improving the corporate environment in Kelaniya & Wedamulla Holiday Resorts	Painting and modernizing the Kelaniya Holiday Resort	Completion of all projects during 2019	6			PT	25%	50%	75%		100%					
							FT										
		demolish the dilapidated house and construct a new two storied hostel					PT	25%	50%	75%		100%					
							FT										
		Development of the front empty space					PT	25%	50%	75%		100%					
							FT										
		Installation of 4 CCTV cameras					PT	25%	50%	75%		100%					
							FT										
		Repair of Mithi Piyasa					PT	25%	50%	75%		100%					
							FT										
		Improvement of the environment of the Ramboda Holiday Resort					Water Proofing the third room at the Ramboda Holiday Resort and modernization						PT	25%	50%	75%	100%
													FT				
Development of the access road	PT		25%	50%	75%	100%											
	FT																
All minor repairs	PT		25%	50%	75%	100%											
	FT																
Recurrent Expenditure	Maintenance	Vehicle Maintenance			3.5	PT	25%	50%	75%	100%	Improving the quality of vehicles and the long-term use						
						FT											
	Buildings and Construction				2	PT	20%	40%	80%	100%							
						FT											

		Equipments and Machinery			2	PT	25%	50%	75%	100%		
						FT						
Expenses for capital expenditure acquisition		Furniture Office Equipment			3	PT	10%	50%	80%	100%		
						FT						
		Plant, Machinery and Equipments			2.75	PT	15%	50%	85%	100%		
						FT						
Special Projects	Special Projects	Establishing a new internal telephone system	Completion of all projects during 2019			PT	25%	50%	75%	100%	Providing opportunities for people obtain the department service to connect easily with relevant sections	
						FT						
		Establishing a new Leave Management System	Establishment of Leave Management System			PT	25%	50%	75%	100%	Introducing new software to facilitate leave management to keep documents easy for officers	
					FT							
Arreas Pesnion Payments	Arreas pensions payments	Civil Pensions	No of Pensioneers	8,000		PT	25%	50%	75%	100%	Creating a satisfied pensioner community through the payment of arrears	
		Army				PT	25%	50%	75%	100%		
						FT						
		Anomalies				PT	25%	50%	75%	100%		
						FT						
Paying Foreign Pensions	Monthly pensions	Civil Pensions	Number of pensioners and Widows	300		PT	25%	50%	75%	100%	Assure the social security benefits of foreign pensioners and their widows	
	Widows '& Orphans' Pension	210			PT	25%	50%	75%	100%			
	Pension revisions Payment	250			PT	25%	50%	75%	100%			
	Arreas Pensions Payment	Arreas Pesnion payments			1,000		PT	25%	50%	75%		100%

Internal Audit	Preparation of Annual Audit Plan		Presentation before the due date			PT	25%	50%	75%	100%	Proper Planning of the Auditing
						FT					
	Holding Audit Management Committee Meetings		Number of Audit Management Committee meetings	4		PT	25%	50%	75%	100%	Improve and monitor audits management
						FT					
	Audit Inspection at 36 Divisional Secretariat		Number of audit inquiries	36		PT	25%	50%	75%	100%	Ensuring accuracy of pension payments
						FT					
	Pension Files of more than 10 lacks		Number of files to be checked	300		PT	25%	50%	75%	100%	Ensuring the accuracy of arrears payment
						FT					
	Special investigations(as per		Number of special Inspections	36		PT	25%	50%	75%	100%	Ensuring the accuracy
						FT					
	Asset Management		Assets acquired			PT	25%	50%	75%	100%	Security and use of assets
						FT					

PT	Physical Targets
FT	Financial Targets
Qr	Quarter
KPI	Key Performance Indicators