



**Ministry of Public Administration & Management**  
**Department of Pensions**  
**Annual Action Plan 2016**



Trust Area	Activity	Total Cost (Rs. mn)	Qty	Physical Targets				Financial Targets (Rs. mn)				KPI	Output	Outcome	Responsible by	Remarks
				1st Quar	2nd Quar	3rd Quar	4th Quar	1st Quar	2nd Quar	3rd Quar	4th Quar					
<b>1. Pensions Awarding</b>	New pensions awarding		20000	5000	5000	5000	5000					Number of pensioners who get awarded	20000 new pensions added to the database	Ensured social security benefits for the ex-public servants	Registration division	
	W & OP awarding		10000	2500	2500	2500	2500						10000 W & OP added to the database			
	Pension revisions		8000	2000	2000	2000	2000						8000 basic sal. Changes in the database			
	Death gratuity		1000	250	250	250	250						1000 Gratuities			
	Social Welfare - (Forces & Police)		2400	600	600	600	600						2400 Disable Soldiers pensioners			
	Sathkara Piyasa			30000	7500	7500	7500	7500					Number of Pensioners interviewed	No. of cases certified to get all the benefits		Director Organization and development
<b>2. Payments</b>	<b>Retirement benefits</b>														Director (Development) / Chief Accountant / Accountant (Payments)	
	Pensioners from year 2015		560462													
	Monitoring Deaths of pensioners in year 2015															
	Monthly Pension	125000.00		565462	570462	575462	580462	31,250.00	31,250.00	31,250.00	31,250.00	Number of pensioners who received monthly pension	No. of beneficiaries get paid	Ensured social security benefits for the ex-public servants		Without considering of the deaths for the year
	Gratuity payments	5000.00	20000	5000	5000	5000	5000	2,000.00	2,000.00	2,000.00	2,000.00					
	W & OP	37000.00	10000	2500	2500	2500	2500	9,250.00	9,250.00	9,250.00	9,250.00					
	Social Welfare - (Forces & Police)	23400.00	2400	600	600	600	600	5,850.00	5,850.00	5,850.00	5,850.00					Transfer (Paying by tri Forces and Police)
	W & OP Refunds	260.00	3000	750	750	750	750	65.00	65.00	65.00	65.00					
<b>PSPF</b>															Chief Accountant / Accountant (PSPF)	
	Members		230000											Income generation from the investments		
	New registration		10000	2500	2500	2500	2500					No. of contributors within the year	Duely collection of contribution from newly registration			
	Contribution	(-)4000						1000	1000	1000	1000					



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	Benefits	400.00	6000	1500	1500	1500	1500	100.00	100.00	100.00	100.00	No. of Beneficiaries	Investing contribution in highly benifited investment areas			
	Investment Manageent	16000.00										% of investment within the year				
	<b>Utility payments</b>														Director of Administration	
	Domestic Travelling	2.20	1172	1172	1172	1172	1172	0.55	0.55	0.55	0.55	% of incurring the daily expences	Get the maximum benefit by minimizing the usage of all daily expences			
	Stationery & Office Requisition	6.00						1.5	1.5	1.5	1.5					
	Vehicle Maintenance	3.00						0.75	0.75	0.75	0.75					
	Plant, Macheary & Equip. Maintainance	1.80						0.45	0.45	0.45	0.45					
	Building & Structure Maintainance	1.00						0.25	0.25	0.25	0.25					
	Fuel	3.00						0.75	0.75	0.75	0.75					
	Transport	0.05						0.0125	0.0125	0.0125	0.0125					
	Postal & Communication	9.00						2.25	2.25	2.25	2.25					
	Electricity & Water	13.00						3.25	3.25	3.25	3.25					
	Rent & Local Tax	2.20						0.55	0.55	0.55	0.55					
	<b>Revenues</b>														Director of Administration	
	Rents Collection	(-1.41)	34082.92 (sq ft)	25%	25%	25%	25%	0.35	0.35	0.35	0.35	% of incurred recurrent expenditure	Collect the revenue from each institute	Ensure the revenue accountability		
	Resorts Income															
	Ramboda	(-)10.04						2.51	2.51	2.51	2.51					
	Wedamulla	(-)21.72						5.43	5.43	5.43	5.43					
	W&OP Contribution	(-)16000						4000.00	4000.00	4000.00	4000.00				Accountant (W & OP contribution)	
<b>3.Administration &amp; HR Development</b>	<b>Trainings</b>	2.5(Local)														
	Soft skills, Technical skills and IT Development trainings		10	25%	25%	25%	25%	0.00	0.75	0.75	0.75	no. of trainings held no. of participants no. of training hours completed	100 trained persons with new knowledge & practices	Skilled manpower profile for the department Attitude development.	Director of Administration	
	Out Bound Trainings		2	10%	20%	50%	20%	0.25	0.25	0.25	0.25	no. of trainings held no. of participants no. of training hours completed	60 trained persons with new knowledge & practices	Increase the job satisfaction		



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	Awareness Programmes of officers of divisional secretariats		20	20%	10%	60%	10%	0.25	0.25	0.25	0.25		800 trained persons with new knowledge & practices	10% increase the competence of the departmental staff		
	Field visits (Various level of officers)		100										No. of visits			
	Productivity Enhance Programme		3	20%	20%	50%	10%	0.25	0.25	0.25	0.25		50 trained persons with new knowledge & practices	Skilled manpower profile for the department Attitude development		
	Foreign Exposure Training	4.00	2		50%		50%		2.00		2.00	No. of Training	30 trained employees	Acquire of new knowledge		
	Grading Exams		2		1		1					No. of employees who doing the exams	Qualified officers	Professional qualification for employees		
	<b>Resort Managemet</b>														Director of Administration	
	Hiring Rooms at Ramboda Resort and Hiring Rooms & cottages, Auditorium, Garden, Cafeteria, Mini lab at Wedamulla Resort			25%	25%	25%	25%									
	Purchasing furniture and other equip. for Wedamulla Cafeteria & Information Centre & Coffee Shop at Ramboda	2.00		25%	25%	25%	25%	0.50	0.50	0.50	0.50	No. of furniture items purchased.	no. of items purchased	Provide extra facilities and earining income		
												% of work done				
														Ensure the smooth functioning of the adminitration works		
	Acquisition of Building & Structures	10.00		50%	50%			5.00	5.00			No. of furniture items purchased.				



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	Refurbishment of Ramboda Resort with an Information Centre, a Coffee shop and a Car Park												100% completion of the work according to the standards	A refurbished cafeteria.	increase guest satisfaction		
														An Information Center.	Earn an additional income to the government		
														A Car Park.	Provide employments.		
	Improvement Of Capital Assets																
	Roof Repairing of the Head Office Building	10.00		25%	65%	10%		2.5	6.5	1			no. of completed squar feet	100% completed roof	Ensure the sustainability of the building structure. Ensure the security of the people.		
	majour Repairs of Machines & Equipments	1.00		25%	25%	25%	25%	0.25	0.25	0.25	0.25		repaired no. of machines	No. of repaired machines with new parts and other accessories.	50% increase the life time of the equipment.		
															20% increase of the productivity.		
	Projects																
	Solar Power Installation Project	5.00		25%	25%	25%	25%	5.00					Completion of the installing the unit. 80% reduction of grid electricity supply.	One Solar Power System	Comply with the national energy policy		
	Cardre Revision				100%									New Cardre	Identify exact activities for each employee		
<b>4. Information Technology</b>	<b>System Development</b>															Director of organization & development	
	Scanning Of documents	5.00		10%	20%	50%	20%	1.25	1.25	1.25	1.25		No. of scanned documents. 50% reduce the retriving time.	Established new Document Management System (DMS)	Ensure quick retriew of the information		
	Design and develop a single framework to manage all the functionalities of the department.			25%	25%	25%	25%						Progress of SDLC according to the Project proposal	Complete GUI Software to use in DoP and web services to external stakeholder on their request.	A unique framework to be use inside DoP		
	Pension Point Connectivity Project	8.00		10%	40%	40%	10%	1.00	4.00	4.00	1.00		No of connected points	Ensure the real time data sharing capability	increase speed & accuracy of pension processing.		



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<b>5.Special Projects</b>	<b>Knowledge management</b>														Director of organization & development	
	Friday Forum		52	13	13	13	13					90 % Documented process and programme to capture tacit knowledge of pensioners.	Systemized tacit knowledge management	Collective tacit knowledge base for future innovation and development		
	Knowledge sharing sessions		12	3	3	3	3									
	<b>Research and Innovate new procedures for the department systems</b>											Three research and case studies presented to national and international symposium	2 new innovations Research documents	Identified and mapped customer requirements and good governance practices		
														Convert to green concept		
														Earn an additional income to the department.		
	Develop Standarded Operation Proceedures for Pension Payments (SOP)	1.00		25%	25%	25%	25%	0.25	0.25	0.25	0.25	Policy Document and three discussions	One policy paper submitted to the government	Ensure a transparent, reliable pension awarding and payment disbursement system		
	Pension acts revision											Revise 30% of Pension acts	Revised Pensions acts	Modify existing acts suits for present processes	Policy Division	
	Revision of existing circulers of the Department and Drafting of new circulers											Revise 15% of existing circulers and issue 16 new circulers within the year	Revised circulers and 16 new circulers	Modify existing circulers and Processes change for increasae efficiency		
	Preparing a database of Pension approving Agencies											Estabilsh the database within the year	One database of all pension approving agencies	increase speed & accuracy of pension processing.	Policy / IT / Admin divisions	
	Preparing a Database of all Government employees											Estabilsh the database within the year	One database of all government employees	Better forecasting of forthcoming year pensioners		
	Preperation a handbook of procedures in the department											Preparing a handbook within the year	One handbook of complete procedures of the department	Easy guidance for every employee in the department	Director Organization and development	



