Ministry of Public Administration and Management

Department of Pensions

Capital Expenditure Plan 2016

Head - 253

Serial No.	Work Item	The amount allocated Grants	Units	Benefits	Physical Target												Responsible Officer
					1st Quarter			2nd Quarter			3rd Quarter			4 th Quarter			
					1	2	3	4	5	6	7	8	9	10	11	12	
	Capital assets and recurrent expenditure	**14.1M**															
1	**Kelaniya Holiday Resort**																
1.1	Construction of the Stores	0.2M	1	Increased the service satisfaction and Income generation													Director (Admin)
1.2	Renovate the building for the water tank	1 M	1														
1.3	Landscaping of the Garden	0.5 M	2 acres														
2	**Department of Pensions**																
2.1	Renovation on 5th floor	2 M	1	Ensured long term sustainability of the Department Building and generate income													Director (Admin)
2.2	Refurbish outside lobby (4th Floor)	0.6 M	1														
2.3	Repair the Roof of the department building and Roof of the Restaurant	0.8 M	1														
2.4	Establishing solar power unit of the Department	2.6 M	1	Optimum utilize of recurrent expenditure and energy consevation													
3	**Ramboda Holiday Resort**																
3.1	Bath room repairs (Including Waterproofing Work)	0.6 M	1	Ensure sustainability of buildings and user satisfaction													Director (Admin)
3.2	Painting work for the building	0.2 M	Square feets														
3.3	Establishing the Information Center , Parking facilities and Coffee Shop	0.3 M	3	Additional revenues generated through increased Customer Satisfaction													
4	Refurbishment of Pension units in the Divisional Secretariets	5 M	100	ensure the better service for the senior citizen													
5	**Systems Development**	14M															Director (Organization & Development)
5.1	Back log scaning project- Stage- 1	03M	1	Increased efficiency and accuracy in Pension approval system Ensure the accuracy of the Payments and accounability													
5.2	IT infrastructure upgrading	03M	1														
5.3	Sever room upgrading	03M	1														
5.4	Other systems development	03M	1														
5.5	Documentation of pension re-engineering process	02M	1														
6	**Vehicle repair**	01M															
6.1	Painting vehicles of the Department		10	Ensured long-term sustainability of the vehicles													Director (Admin)