

Action Plan 2018



Parliament of Sri Lanka

INTRODUCTION

The Parliament of Sri Lanka is a unicameral legislature with 225-members. It is a creation of the 1978 Constitution and the apex of all representative bodies. People use their Sovereign Franchise to elect 196 Members out of the 225 Members while the remaining 29 members are selected from the National lists of the elected political parties according to the proportion of votes each party has obtained at the respective election.

The role of the Parliament is enacting laws, scrutinizing the actions of the executive, controlling public finance and providing space for airing public grievances. Apart from these, it exercises semi-judicial role in respect of privileges and impeachments. The Business of the Parliament is conducted according to the Standing Orders of Parliament.

The Speaker of the Parliament of Sri Lanka is the Presiding Officer of the Parliament and Chamber, ranked third in the order of precedence and functions impartially.

The Secretariat and the staffs of the Hon. Speaker, the Hon. Deputy Speaker and the Hon. Deputy Chairman of Committees support the duties and functions of the Parliament. The Secretary General of Parliament is appointed by the President under Article 65 of the Constitution. Staff of the Parliamentary Secretariat are appointed by the Secretary General of Parliament with the approval of the Hon. Speaker as per Article 65(3) of the Constitution.

Parliamentary Staffs Act No. 9 of 1953 provides for the administration of the staff of Parliament. Parliamentary Secretariat functions as a distinct and separate entity. The Parliament Powers and Privileges Act defines and declares the privileges, immunities and powers of Parliament and of its Members. These two Acts govern the administrative process of the Parliament. The Secretariat of the Parliament is ranked as an 'A' grade government institution for the Budgetary affairs.

The Action Plan for the year 2018 has been prepared with a view to providing an excellent service. Therefore, it is believed that this Action Plan will actively contribute to enhance the functions of the Parliament.

Content

1. Vision & Mission	01
2. Duties and functions of the secretariat	02
3. Organizational structure	03
4. Cadre Positions	04
5. Budget Estimates for year 2018	12
6. List of Internal Departments	13
7. Offices of the Hon. Speaker/Dep.Speaker and DCC	14
8. Department of Serjeant at arms	15
9. Department of Administration	18
10. Department of Hansard	20
11. Department of Catering and Housekeeping Services	22
12. Department of Co-ordinating Engineering	23
13. Department of Finance and Supplies	24
14. Department of Legislative Services	26
15. Department of Information Systems and Management	36
16. Foreign Relations and Protocol Office	39
17. Monthly Imprest Requirement Plan	40
18. Training Plan	41
19. Procurement Plan	42
20. Annual Maintenance Plan	48
21. Internal Audit Plan	62



VISION

To be an Effective & Efficient people centered parliament promoting Democracy and Good Governance.

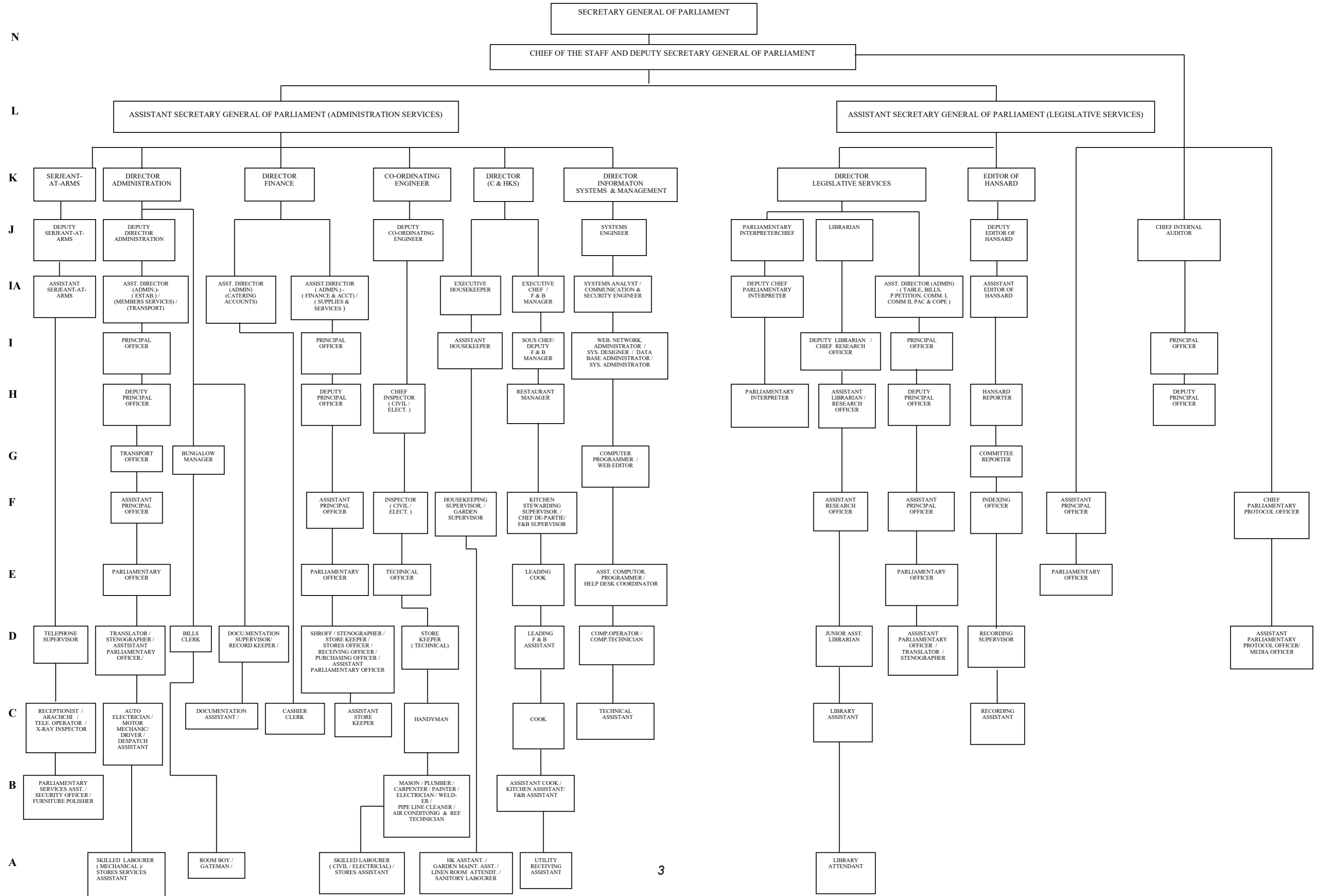
MISSION

To provide parliamentarians with necessary procedural advices and facilities to discharge their duties as legislators, representatives of the people and scrutinizers of public finance of the country in an effective & efficient manner.

DUTIES AND THE FUNCTIONS OF THE PARLIAMENT SECRETARIAT

- Assisting Parliament in its functions and in all matters.
- Maintaining high security to protect the Parliamentary Complex, Parliamentarians and staff.
- Keeping the minutes of the proceedings of the house and its committees.
- Maintaining an order book and the safe custody of documents.
- Providing library/research facilities, language services.
- Maintaining transport service to the Staff and Visitors.
- Facilitating the MPs and train them on Parliamentary system.
- Coordinating MPPs, government institutions and general public regarding Parliamentary matters.
- Preserving the architectural value of the Parliamentary Complex.
- Maintaining Parliamentary Intra Network System.
- Providing catering and housekeeping services within the Parliamentary Complex.
- Maintaining good international relationship with other Parliaments/unions.

ORGANIZATION CHART OF PARLIAMENT OF SRI LANKA



Parliament of Sri Lanka - Sri Jayewardenepura, Kotte
Carder Information as at 31 December 2017

No.	Designation	Service	Grade/Class	Salary code	Service Level	Approved Cadre			Existing Cadre			
						Permanent	Contract	Casual	Permanent	Contract	Casual	Other
1	Secretary-General of Parliament		No grade	Salary Scale is specially designed for Parliament Staff	Senior	1	-	-	1	-	-	
2	Chief of Staff & Deputy Secretary-General of Parliament					1	-	-	1	-	-	
3	Assistant Secretary-General					2	-	-	2	-	-	
4	Serjeant-at-Arms					1	-	-	1	-	-	
5	Director (Administration)					1	-	-	1	-	-	
6	Editor of Hansard					1	-	-	1	-	-	
7	Director (Legislative Services)					1	-	-	1	-	-	
8	Co-ordinating Engineer					1	-	-	1	-	-	
9	Director (Catering & House Keeping Services)					1	-	-	1	-	-	
10	Director (Information Systems & Management)					1	-	-	1	-	-	
11	Director(Finance)					1	-	-	1	-	-	
12	Deputy Serjeant-at-Arms					1	-	-	1	-	-	
13	Deputy Director (Administration)					1	-	-	1	-	-	

14	<i>Chief Parliamentary Interpreter</i>					1	-	-	1	-	-	
15	<i>Librarian</i>					1	-	-	1	-	-	
16	<i>Deputy Editor of Hansard (Sinhala)</i>					1	-	-	1	-	-	
17	<i>Deputy Editor of Hansard (Tamil)</i>					1	-	-	1	-	-	
18	<i>Deputy Editor of Hansard (English)</i>					1	-	-	1	-	-	
19	<i>Systems Engineer</i>					1	-	-	1	-	-	
20	<i>Deputy Co-ordinating Engineer</i>					1	-	-	1	-	-	
21	<i>Chief Internal Auditor</i>					1	-	-	1	-	-	
22	<i>Assistant Serjeant-at-Arms</i>					1	-	-	1	-	-	
23	<i>Assistant Director (Administration)</i>					14	-	-	14	-	-	
24	<i>Deputy Chief Parliamentary Interpreter (Sinhala/Tamil/Sinhala)</i>					1	-	-	1	-	-	
25	<i>Deputy Chief Parliamentary Interpreter (Sinhala/English/Sinhala)</i>					1	-	-	1	-	-	
26	<i>Deputy Chief Parliamentary Interpreter (English/Tamil/English)</i>					1	-	-	1	-	-	
27	<i>Assistant Editor of Hansard (Sinhala)</i>					5	-	-	5	-	-	
28	<i>Assistant Editor of Hansard (Tamil)</i>					1	-	-	1	-	-	
29	<i>Assistant Editor of Hansard (English)</i>					5	-	-	5	-	-	
30	<i>Executive Chef</i>					1	-	-	1	-	-	
31	<i>Food & Beverages Manager</i>					1	-	-	0	-	-	
32	<i>Executive Housekeeper</i>					1	-	-	1	-	-	
33	<i>Systems Analyst</i>					1	-	-	1	-	-	
34	<i>Communication/Security Engineer</i>					1	-	-	1	-	-	
35	<i>Security Consultant</i>					1	-	-	0	-	-	
36	<i>Co-ordinating Secretary to SGP</i>					-	-	1	-	-	1	

37	<i>Consultants (PAC/COPE)</i>				-	-	2	-	-	1	
38	<i>Principal Officer</i>				14	-	-	14	-	-	
39	<i>Assistant House Keeper</i>				1	-	-	1	-	-	
40	<i>Deputy Librarian</i>				1	-	-	1	-	-	
41	<i>Sous Chef</i>				1	-	-	1	-	-	
42	<i>Deputy Food & Beverage Manager</i>				1	-	-	1	-	-	
43	<i>Web Network Administrator</i>				1	-	-	1	-	-	
44	<i>Systems Designer</i>				1	-	-	1	-	-	
45	<i>Database Administrator</i>				1	-	-	1	-	-	
46	<i>Systems Administrator</i>				1	-	-	1	-	-	
47	<i>Chief Research Officer</i>				1	-	-	1	-	-	
48	<i>Deputy Principal Officer</i>				24	-	-	24	-	-	
49	<i>Research Officer</i>				7	-	-	7	-	-	
50	<i>Parliamentary Interpreter (Sinhala/Tamil/Sinhala)</i>				11	-	-	11	-	-	
51	<i>Parliamentary Interpreter (Sinhala/English/Sinhala)</i>				11	-	-	11	-	-	
52	<i>Parliamentary Interpreter (English/Tamil/English)</i>				11	-	-	8	-	-	
53	<i>Assistant Librarian</i>				3	-	-	3	-	-	
54	<i>Hansard Reporter (Sinhala)</i>				18	-	-	18	-	-	
55	<i>Hansard Reporter (Tamil)</i>				5	-	-	4	-	-	
56	<i>Hansard Reporter (English)</i>				18	-	-	13	-	-	
57	<i>Chief Inspector (Civil)</i>				1	-	-	1	-	-	
58	<i>Chief Inspector (Electrical)</i>				1	-	-	1	-	-	
59	<i>Restaurant Manager</i>				7	-	-	6	-	-	

60	Computer Programmer				3	-	-	3	-	-	
61	Web Editor (English/Sinhala)				1	-	-	1	-	-	
62	Web Editor (English/Tamil)				1	-	-	1	-	-	
63	Transport Officer				1	-	-	1	-	-	
64	Committee Reporter (Sinhala)				9	-	-	9	-	-	
65	Committee Reporter (Tamil)				1	-	-	1	-	-	
66	Committee Reporter (English)				5	-	-	1	-	-	
67	Bungalow Manager				2	-	-	1	-	-	
68	Assistant Principal Officer					-	-	33	-	-	
69	Indexing Officer				5	-	-	5	-	-	
70	Inspector (Civil)				1	-	-	1	-	-	
71	Inspector (Electrical)				1	-	-	1	-	-	
72	Food & Beverages Supervisor				13	-	-	13	-	-	
73	Kitchen Stewarding Supervisor				1	-	-	1	-	-	
74	Chef-de- Partie				4	-	-	4	-	-	
75	Garden Supervisor				1	-	-	1	-	-	
76	House Keeping Supervisor				5	-	-	5	-	-	
77	Assistant Research Officer				4	-	-	0	-	-	
78	Parliamentary Officer				92	-	-	51	-	-	
79	Assistant Computer Programmer				1	-	-	1	-	-	
80	Leading Cook				10	-	-	10	-	-	
81	Technical Officer (Civil)				2	-	-	2	-	-	
82	Technical Officer (Electrical)				6	-	-	6	-	-	
83	Help Desk Coordinator				1	-	-	1	-	-	

84	<i>Translator (Sinhala/Tamil/Sinhala)</i>				2	-	-	2	-	-	
85	<i>Translator (Sinhala/English/Sinhala)</i>				3	-	-	2	-	-	
86	<i>Translator (English/Tamil/English)</i>				1	-	-	1	-	-	
87	<i>Stenographer (Sinhala)</i>				7	-	-	5	-	-	
88	<i>Stenographer (Tamil)</i>				5	-	-	3	-	-	
89	<i>Stenographer (English)</i>				7	-	-	1	-	-	
90	<i>Telephone Supervisor</i>				1	-	-	1	-	-	
91	<i>Record Keeper</i>				1	-	-	1	-	-	
92	<i>Receiving Officer</i>				1	-	-	1	-	-	
93	<i>Purchasing Officer</i>				1	-	-	0	-	-	
94	<i>Stores Officer</i>				1	-	-	1	-	-	
95	<i>Store Keeper</i>				1	-	-	1	-	-	
96	<i>Shroff</i>				1	-	-	1	-	-	
97	<i>Junior Assistant Librarian</i>				4	-	-	4	-	-	
98	<i>Computer Operator</i>				16	-	-	14	-	-	
99	<i>Assistant Parliamentary Officer</i>				8	-	-	3	-	-	
100	<i>Computer Technician</i>				2	-	-	2	-	-	
101	<i>Supervisor Bill clerk</i>				3	-	-	2	-	-	
102	<i>Leading Food & Beverages Assistant</i>				14	-	-	14	-	-	
103	<i>Documentation Supervisor</i>				1	-	-	1	-	-	
104	<i>Recording Supervisor</i>				1	-	-	1	-	-	
105	<i>Store Keeper (Technical)</i>				1	-	-	1	-	-	
106	<i>Parliamentary Media Officer</i>				1	-	-	1	-	-	
107	<i>Assistant Parliamentary Protocol Officer</i>				5	-	-	4	-	-	

108	Receptionist				17	-	-	14	-	-	
109	Telephone Operator				9	-	-	9	-	-	
110	Arachchi				1	-	-	1	-	-	
111	Driver				31	-	-	31	-	-	
112	Despatch Assistant				6	-	-	6	-	-	
113	Library Assistant				5	-	-	1	-	-	
114	Documentation Assistant				5	-	-	4	-	-	
115	Cook				24	-	-	24	-	-	
116	Recording Assistant				5	-	-	5	-	-	
117	Cashier Clerk				4	-	-	3	-	-	
118	X-Ray Inspector				8	-	-	8	-	-	
119	Auto Electrician				1	-	-	1	-	-	
120	Handyman				3	-	-	3	-	-	
121	Assistant Store Keeper				2	-	-	2	-	-	
122	Assistant Store Keeper (Technical)				1	-	-	1	-	-	
123	Motor Mechanic				2	-	-	2	-	-	
124	Technical Assistant				2	-	-	2	-	-	
125	Parliamentary Service Assistant				77	-	-	77	-	-	
126	Security Officer				15	-	-	13	-	-	
127	Food & Beverages Assistant				34	-	-	30	-	-	
128	Assistant Cook				8	-	-	8	-	-	
129	Kitchen Assistant				5	-	-	5	-	-	
130	Furniture Polisher				4	-	-	4	-	-	
131	Mason				2	-	-	2	-	-	

Primary

132	<i>Carpenter</i>				6	-	-	6	-	-	
133	<i>Plumber</i>				6	-	-	5	-	-	
134	<i>Painter</i>				8	-	-	8	-	-	
135	<i>Electrician</i>				6	-	-	6	-	-	
136	<i>Welder</i>				1	-	-	1	-	-	
137	<i>Pipe Line Cleaner</i>				2	-	-	2	-	-	
138	<i>Air Conditioning & Refrigeration Technician</i>				2	-	-	2	-	-	
139	<i>Housekeeping Assistant</i>				86	-	-	83	-	-	
140	<i>Garden Maintenance Assistant</i>				16	-	-	13	-	-	
141	<i>Sanitary Labourer</i>				9	-	-	7	-	-	
142	<i>Room Boy</i>				8	-	-	7	-	-	
143	<i>Linen Room Attendant</i>				1	-	-	1	-	-	
144	<i>Utility Receiving Assistant</i>				21	-	-	21	-	-	
145	<i>Stores Services Assistant</i>				6	-	-	6	-	-	
146	<i>Gateman</i>				2	-	-	2	-	-	
147	<i>Skilled Labourer (Civil)</i>				12	-	-	12	-	-	
148	<i>Skilled Labourer (Electrical)</i>				5	-	-	6	-	-	
149	<i>Skilled Labourer (Technical)</i>				1	-	-	1	-	-	
150	<i>Stores Assistant</i>				1	-	-	1	-	-	
151	<i>Library Attendant</i>				4	-	-	4	-	-	
Total					929	0	3	855	0	2	0

<i>Service Level</i>	<i>Approved Carder</i>	<i>Existing Carder</i>
<i>Senior</i>	57	55
<i>Tertiary</i>	163	148
<i>secondary</i>	235	202
<i>Primary</i>	474	450
<i>Total</i>	929	855

Head 16 - Parliament

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017-	2020
						Total	Total
							Rs '000
Recurrent Expenditure	1,816,476	2,455,027	2,555,700	2,584,875	2,617,075	10,212,677	
Personal Emoluments	852,994	1,092,700	1,144,100	1,157,200	1,173,200	4,567,200	
Salaries and Wages	264,093	343,650	479,700	486,200	494,200	1,803,750	
Overtime and Holiday Payments	2,728	3,440	3,000	3,000	3,000	12,440	
Other Allowances	586,173	745,610	661,400	668,000	676,000	2,751,010	
Travelling Expenses	25,161	18,517	22,500	23,350	24,100	88,467	
Domestic	2,014	1,500	2,500	2,750	3,100	9,850	
Foreign	23,147	17,017	20,000	20,600	21,000	78,617	
Supplies	283,720	282,000	298,250	304,100	308,700	1,193,050	
Stationery and Office Requisites	26,093	23,500	26,750	27,500	28,000	105,750	
Fuel	145,133	148,000	153,000	155,000	157,000	613,000	
Diets and Uniforms	112,494	110,500	118,500	121,600	123,700	474,300	
Maintenance Expenditure	85,002	80,300	99,500	101,350	103,400	384,550	
Vehicles	22,929	19,000	19,000	19,400	20,000	77,400	
Plant and Machinery	56,275	56,300	72,000	72,850	73,600	274,750	
Buildings and Structures	5,798	5,000	8,500	9,100	9,800	32,400	
Services	365,888	726,010	748,325	753,675	759,275	2,987,285	
Transport	50,092	55,000	57,250	57,800	58,400	228,450	
Postal and Communication	102,303	157,000	163,100	164,500	166,000	650,600	
Electricity & Water	107,889	101,000	113,600	115,300	117,000	446,900	
Rents and Local Taxes	3,997	274,810	276,375	276,375	276,375	1,103,935	
Other	101,607	138,200	138,000	139,700	141,500	557,400	
Transfers	203,712	255,500	243,025	245,200	248,400	992,125	
Retirements Benefits	196,975	198,000	200,000	202,000	205,000	805,000	
Subscriptions and Contributions Fee		10,000	10,525	10,600	10,700	41,825	
Property Loan Interest to Public Servants	6,737	7,500	7,500	7,600	7,700	30,300	
Other		40,000	25,000	25,000	25,000	115,000	
Capital Expenditure	336,071	523,021	646,650	147,440	151,300	1,468,411	
Rehabilitation and Improvement of Capital Assets	276,331	168,000	412,000	123,200	125,700	828,900	
Buildings and Structures	265,608	162,000	208,000	108,600	109,400	588,000	
Plant, Machinery and Equipment	9,228	3,000	201,000	11,200	12,400	227,600	
Vehicles	1,496	3,000	3,000	3,400	3,900	13,300	
Acquisition of Capital Assets	57,616	83,021	79,650	19,040	20,100	201,811	
Vehicles	15,393	65,221	28,900			94,121	
Furniture and Office Equipment	7,157	6,800	6,800	7,070	7,450	28,120	
Plant, Machinery and Equipment	35,066	11,000	43,950	11,970	12,650	79,570	
Capacity Building	2,123	5,000	5,000	5,200	5,500	20,700	
Staff Training	2,123	5,000	5,000	5,200	5,500	20,700	
Other Capital Expenditure		267,000	150,000			417,000	
Infrastructure Development		167,000				167,000	
Other		100,000	150,000			250,000	
Total Expenditure	2,152,547	2,978,048	3,202,350	2,732,315	2,768,375	11,681,088	
Total Financing	2,152,547	2,978,048	3,202,350	2,732,315	2,768,375	11,681,088	
Domestic	2,152,547	2,978,048	3,202,350	2,732,315	2,768,375	11,681,088	

INTERNAL DEPARTMENTS OF THE SECRETARIAT

1. Department of Serjant –at- Arms

2. Department of Administration

- Establishments Office
- Member’s Services Office
- Transport Office
- Record Room
- Documentation Section

3. Department of Hansard

4. Department of Catering and Housekeeping Services

5. Department of Co-ordinating Engineering

6. Department of Finance and Supplies

- Finance & Accounts Office
- Supplies & Services Office
- Catering Accounts Office

7. Department of Legislative Services

- Table Office
- Bills Office
- Committee Office I and II
- Public Petitions Committee Office
- PAC & COPE Office
- Parliamentary Interpreters Office
- Library

8. Department of Information Systems Management

9. Foreign Relations and Protocol Office, Internal Audit Unit are under the direct supervision of the Chief of Staff and Deputy Secretary General of the Parliament.

Hon. Speakers Office / Hon. Deputy Speakers Office / Hon. DCC Office

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q 1	Q 2	Q3	Q4			
Parliament Tele/Broadcast	Live telecast/Broadcast of the Parliament Sittings	70	14	14	14	28	20	20	20	40	No of Sitting days	Deliver the information on Parliament sittings.	
Payments	i. Paying salary and allowance of Hon. Speaker, Hon. Deputy Speaker and Hon. DCC.	76.4	19.1	19.1	19.1	19.1	25	25	25	25	ii. No of employees	Providing efficient and effective service.	Staffs of the Hon. Speaker, Hon. Deputy Speaker and Hon. DCC
	ii. Paying salary and allowance of the temporary staffs of Hon. Speaker, Hon. Deputy Speaker and Hon. DCC.												
	iii. Other recurrent expenditure	46	11.5	11.5	11.5	11.5	25	25	25	25			
Capital Expenditure	Rehabilitation and improvement of capital assets.	07	1.75	1.75	1.75	1.75	25	25	25	25		Maintaining an elegant official environment.	Staffs of the Hon. Speaker, Hon. Deputy Speaker and Hon. DCC

DEPARTMENT OF SERJEANT - AT - ARMS

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Ceremonial	<p>i. Organizing and conducting all Ceremonial, National and Religious functions in the Parliamentary Complex and representation of protocol related matters to Hon. Speaker.</p> <p>ii. Reception and facilitation of visits of VVIP/VIP and other foreign delegations to Parliament.</p> <p>iii. Lying in State Ceremonies/Unveiling of Portraits.</p>	-					25	25	25	25	No. of events conducted.	Conducting ceremonies and programmes in an immaculate and qualitative manner. Receptive to international recognition/appreciations	SA/DSA/ASA
Visitor Administration	Assisting stake-holders and public Regulation and Control of Galleries.	-					25	25	25	25	No. of Delegations/Visitors/ Officials/Public.	Sharing and learning background at Parliament. Facilitating easy access.	SA/DSA/ASA
Security	<p>i. Maintaining high security in the Parliamentary Complex and outer perimeter to support the legislative process and to accomplish the process of Chamber. Representation of security related matters to Hon. Speaker.</p> <p>ii. Conducting Fire Drills, Fire Fighting Exercises and Workshops including Explosives.</p> <p>iii. Administration of keys.</p> <p>iv. Handling X ray inspections / internal security</p>	-					25	25	25	25	<p>i. No. of Sitting Days.</p> <p>ii. No. of Drills, Exercises and Workshops.</p> <p>iii. No. of Issues.</p> <p>iv. No. of Screenings</p>	Smooth functioning of Chamber. Ensuring secure and threat-free environment	SA/DSA/ASA

DEPARTMENT OF SERJEANT - AT - ARMS

Chamber	Chamber support services, including custody of the 'Mace'. Allocation of seats in Chamber, Maintain MPP seniority lists, recording attendance, maintaining order and execution of orders of the Hon. Speaker.	-				25	25	25	25	i. Monthly progress reports. ii. No. of incidents.	Smooth functioning of all Chamber related functions and Maintenance of discipline in the complex.	SA/DSA/ASA	
Accommodation	Allocating Interview Rooms, Party Offices, Committee Rooms and office space and related facilities in the Parliamentary Complex for MPs and Staff. Safe-keeping of furniture and fittings.	-				25	25	25	25	i. No. of Seats/Rooms allocated. ii. Condition of items	Facilities provided to MPP and staff in an effective and efficient manner.	SA/DSA/ASA	
Passes	Issue of all relevant access passes to the building and Parliamentary Complex including Identity cards of MPP, Staff, officers' passes and Gallery passes.	-				25	25	25	25	No. of passes issued under each category	Control of visitors to facilitate and implement sectorization process and thereby to ensure security.	SA/DSA/ASA	
Services/Welfare	Maintaining of Telephone Services, Reception Services, Polishing work, Sorting and distribution of mail and news papers, laundering of Staff uniforms. Recreation Room facilities for MPP Lockers/cupboards facilities for MPP/Staff	-				25	25	25	25	i. No. of Calls ii. No. of Visitors iii. No. of mails/News papers served and distributed. iv. No. of uniforms. v. Polishing Work executed.	Providing timely efficient and effective service. Control and regulate reception.	SA/DSA/ASA	
Information	Updating data relating to the department in the Parliament Web, uploading images of MPP and Parliament Staff to the Parliament Web and Intranet, preparation of the Fact sheets, controlling the filming and photography in the Parliamentary Complex and Parliament Documentary	-				25	25	25	25	No. of occasions	Maximum sharing of information and adherence to rules and regulations. Public outreach.	SA/DSA/ASA	

DEPARTMENT OF SERJEANT - AT - ARMS

Sales of items depicting archeological /historical objectives	Controlling and regulating the Parliament Souvenir Shop, Exhibition Centre related work including paintings, murals, wooden, silver and gold carvings.	-					25	25	25	25	No. of items sold/received. Condition	Revenue generation and promotion. Protection of historical values.	SA/DSA/ASA
Departmental	Facilitating Staff Meetings, Security related Meetings, Approval of various constructions around the Parliamentary Complex, facilitating all staff related matters and departmental functions.	-					25	25	25	25	No. of meetings. File handling data/ correspondence.	Control and maintain discipline and achievement of administration goals to ensure smooth functioning of day-to-day activities.	SA/DSA/ASA

DEPARTMENT OF ADMINISTRATION

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
HRM	i. Recruiting the most eligible personnel through the recruiting procedure. ii. Granting annual increments. Maintaining promotional procedure	01	0.25	0.25	0.25	0.25	25	25	25	25	i. No. of Recruitments ii. No. of Increments granted/ Promotions given.	i. Selecting best personnel from candidates ii. Granting increments/ Promotions on time	DA/DDA/ADA(E)
Welfare	i. Providing Accommodation in Methsevana ii. Issuing bus passes/Railway season/ Railway warrants iii. Providing insurance facility	- 21 5					25 70	25 10	25 10	25 10	i. No. of Guests accommodated ii. No. of passes / Railway seasons/ Railway warrants issued iii. Total no. of claims	Facilitating maximum welfare to the staff.	DA/DDA/ADA(E)
Training & Development	i. Conducting local training programs and workshops. ii. Conducting language classes for MPs iii. Coordinating for foreign training programs	5 12.5	1.25 3.125	1.25 3.125	1.25 3.125	1.25 3.125	25 20	25 20	25 40	25 20	No of participants	i. Improving the knowledge, accuracy, effectiveness and efficiency of the employees ii. Development of language skills of MPs iii. Developing international-level knowledge of staff related to office work	DA/DDA/ADA(E) DA/DDA/ADA(MS)

DEPARTMENT OF ADMINISTRATION

Productivity	Implementation of productivity concepts.						25	25	25	25	No of Participants and developing ideas	Attractive official environment /Results derived from concepts.	DA/DDA/ADA(E)
Member Services/Welfare	i. Providing stationery to MPP	4.5	1.125	1.125	1.125	1.125	25	25	25	25	i. Quantities provided	i. Providing facilities in time	DA/DDA/ADA(MS)
	ii. Settling assessments taxes,water, electricity and telephone bills of Madiwela scheme, Generals House and Speakers Residence.	05	1.25	1.25	1.25	1.25					ii. Measurement of usage	ii. Settling bills in time	
	iii.Settling telephone bills of MPs	135	33.75	33.75	33.75	33.75					iii. No of places/sets of equipment supplied	iii. Settling bills in time	
	iv. Providing office facility to MPP	270	67.5	67.5	67.5	67.5					iv. Providing most effective office facilities.	iv. Providing most effective office facilities.	
Transport	i. Providing Staff transport facilities.	-					25	25	25	25	i. Average No. of passengers	i. Obtain maximum attendance	DA/DDA/ADA(T)
	ii. Settling fuel bills	16	04	04	04	04					ii. Fuel consumption in liters	ii. Settling bills in time	
	iii. Renewal of revenue licenses, Insurance policy and maintainance	68	17	17	17	17					iii.No. of licenses/policies renewed	iii.Renewing in time	
Documentaion	i. Printing documents ii. Binding books and other official documents iii.Maintaining Record Room	-					25	25	25	25	i. No. of circulars printed ii. No. of books/documents iii. Finding documents within minimum lead time	i. Circulating the document in time ii. Good quality production in time iii.Protection of documents	DA/DDA/ADA(E)/Documentation Supervisor Record keeper

DEPARTMENT OF HANSARD

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Reporting	i. Verbatim reporting of speeches made by the MPs during Parliamentary Debates. ii. Preparation of verbatim reports of Committees of Parliament. iii. Preparation of verbatim reports of local and international conferences when necessary. iv. Covering Party Leaders' meetings.	-					20	20	20	40	No. of speeches/ days reported	Verbatim reporting of speeches	Hansard reporters/ Committee reporters
Editing	i. Editing House proceedings ensuring accuracy. ii. Editing Committee proceedings. iii. Proof reading, preparing and sending corrected Hansard for final binding.	-					20	20	20	40	No. of reports prepared	Ensuring the preparation of a quality and accurate Hansard/ Committee Report.	EH/DEHs/AEHs
Special documents	Preparing Special Hansard for the Vote of Condolence and important occasions i.e. addresses by Heads of States etc.	-					25	25	25	25	No. of Documents	Supporting Parliamentary procedure	EH/DEHs/AEHs
Authorization	i. Bringing any unparliamentary references to the notice of the Hon.Speaker for expunction from Hansard. ii. Authorizing release of CD after expunction	-					20	20	20	40	No. of CDs recorded	Publish official Hansard/ issue CDs of speeches.	EH/DEHs/AEHs

DEPARTMENT OF HANSARD

Indexing	<ul style="list-style-type: none"> i. Taking down summary of House proceedings and entering in classified registers. ii. Maintaining a record book for MPs and a separate register for all speeches and Questions. iii. Preparation of a permanent index for each Hansard volume printed. iv. Maintaining a time record for each MP and each Party during a debate. v. Providing information to MPP and Parliamentary Secretariat. 	-					20	20	20	40	No. of record books/Registers	Easy reference	Indexing Officers
Recording	<ul style="list-style-type: none"> i. Control Access system in the Camber on the orders of the Chair. ii. Recording Committee proceedings and convert it to CDs. 	-				20	20	20	40	No. of Committee CDs	Issue of Committee CDs.	Recording Assistants	
Staff Meeting	Conducting Monthly meetings for the Hansard staff.	-				25	25	25	25	No. of meetings per year	Provide an efficient service.	EH	

DEPARTMENT OF CATERING AND HOUSEKEEPING SERVICES

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Food & Beverage	Providing meals to the MPs guests and the staff	108.5	21.7	21.7	21.7	43.4	20	20	20	40	No. of meals Provided	Providing tasty, appetizing and hygienic meal	DCHK/Ex.Chef ADA(Catering Accts.)
Training	Implementing in-service training.	-					25	25	25	25	No. of trainees	Developing professional knowledge on catering & housekeeping.	DCHK
Decoration	i. Supplying ornamental flowers and plants for indoor decorations. ii. Providing pots and plants	06	1.5	1.5	1.5	1.5	25	25	25	25	No. of floral arrangements/plants	Providing elegant decoration for special functions	DCHK/Ex. House keeper
Maintenance	Repairing garden tools and machinery in the department.	02	0.5	0.5	0.5	0.5	25	25	25	25	No. of tools /appliances repaired.	Maintaining tools and equipment properly.	DCHK/Garden Supervisor.
Laundering	Laundering uniforms and linen	-					25	25	25	25	No. of items	Maintaining cleanliness and neatness	DCHK/Ex. House keeper
Cleaning	i. Cleaning office rooms, Committee Rooms, Lobbies ii. Cleaning and maintaining wash rooms iii. Cleaning Kitchen area	2.5	0.625	0.625	0.625	0.625	25	25	25	25	Area cleaned.	Maintaining sanitation and enhancing appearance of the complex.	DCHK/Ex. House keeper

DEPARTMENT OF COORDINATING ENGINEERING

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Repairs	i. Performing civil maintenance and decoration in the Parliament building, Methsevana Holiday Bungalow, Jayawadanagama Staff quarters and other relevant premises.	06	1.5	1.5	1.5	1.5	25	25	25	25	No. of jobs and magnitude of operations.	For long term usage and protection of archeological value of the buildings.	CE/DCE
	ii. Civil and Electrical Maintenance of Speaker's residence, MPP Housing scheme Madiwela, and Nuwara Eliya General's House.	1.5	0.375	0.375	0.375	0.375	25	25	25	25			
Ceremonial Affairs	Assisting special ceremonies of Parliament	-					25	25	25	25	No. of Ceremonies	Conducting ceremonies in a qualitative manner	CE/DCE
Maintenance	i. Maintaining Electrical, MVAC systems and communication maintenance by regular inspections in Parliament and relevant premises. ii. Maintaining electrical and machinery maintenance in the vertical transport systems (Elevators), and security systems established in parliament building and ancillary premises.	70	17.5	17.5	17.5	17.5	25	25	25	25	No. of sets/ pieces of equipment and appliances repaired	i. Supporting the punctuality of Parliament. ii. Maintain ease of access for MPPs, staff and visitors	CE/DCE

DEPARTMENT OF FINANCE AND SUPPLIES

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Payments	i. Salary of MPP and staff ii. Pension payments of MPPs iii. Other recurrent expenditure iv. Capital Expenditure	900 198 1000 294	225 49.5 250 73.5	225 49.5 250 73.5	225 49.5 250 73.5	225 49.5 250 73.5	25 25 25 25	25 25 25 25	25 25 25 25	No. of Members and staff	Performance of Parliamentary functions	DF/ADA(F&A)	
Budget	i. Preparation of consolidated draft estimates. ii. Submission of draft estimate and attend the Budget meeting. iii. Budgetary control	-					40	60	-	-	No. of programmes	Submission of further actions & expected activity	DF/ADA(F&A)
Procurement	i. Prepare the Procurement Plan and proceed with progress and performance. ii. Stores maintaining and stock controls	-					40 25	20 25	20 25	20 25	No. of items	Proceed with purchase of items according to the guidelines and the manual	DF/ADA(supplies)
Loan	i. Providing loan facility to staff and Collecting loan from staff. ii. Preparing Advance Account and updating the loan balance	36	09	09	09	09	25	25	25	25	No. of staff	Performing of employee's contribution	DF/ADA(F&A)

DEPARTMENT OF FINANCE AND SUPPLIES

Assets Management	<p>i. Maintaining and updating the Assets Registers</p> <p>ii. Conducting physical verification surveys</p>	-					25	25	25	25	No. of assets	Conducting surveys covering Parliament complex and ancillary premises	DF/ADA(Supplies)
Reports	<p>Preparation of</p> <ul style="list-style-type: none"> • Approximations Accounts • Bank Reconciliation • Imprest Flow Report • Revenue Accounts • Annual Cash Flow Account 	-					20	20	20	40	No of Reports	Annual performance report	DF/ADA(F&A)
Stock maintainance	<p>i. Maintaining sufficient inventory</p> <p>ii. Achieving food storage objectives</p> <p>iii.Minimizing excess production</p>	-					25	25	25	25	<p>i. Inventory turnover ratio</p> <p>ii. No. of complaints and detections</p>	Maintaining stocks without wastage & complains	DF/ADA(Catering)
Revenue collection	Monitoring billing process	-					25	25	25	25	Collected amount	Dues are to be collected within 60 days	DF/ADA(Catering)

DEPARTMENT OF LEGISLATIVE SERVICES – Table Office

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI (Key Performance Indicator)	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1) Documentation of the Parliament in all three languages.	1) Preparation of; (i) Order Books (ii) Addenda including future Businesses of the House.	-					25 30	25 30	25 20	25 20	Number of Order Books and Addenda published.	Publishing and giving notice of motions and questions as per Standing Order provisions maintaining zero error status.	ADA(T)/PO(T)/ Subject Officers of three Language Streams.
	2) Preparation of Order Paper of Parliament with the Business of the House for each Sitting of Parliament.	-					25	20	25	30	Number of Order Papers published.	Publishing Question, Orders, Regulations, Resolutions etc., or Other Business for each Sitting of Parliament.	ADA(T)/PO(T)/ Subject Officers of three Language Streams.
	3) Preparation of Minutes of Parliament with the decisions of House and attendance of MPP.	-					25	20	25	30	Number of Minutes published.	Publishing official legal documents for approved Businesses.	ADA(T)/PO(T)/ Subject Officers of three Language Streams.
	4) Preparation of Presentation of Papers. (Annual Reports, Performance Reports, Regulations, Orders, Resolutions etc.)	-					25	20	25	30	Number of Documents prepared for Presentation of Papers	Initial Stage of Tabling Papers for each MP. Printing of zero error status document for circulation in the House for each MP.	ADA(T)/PO(T)/ Subject Officers of three Language Streams.
	5) Preparation of Order of Business of Parliament.	-					25	20	25	30	Number of Documents prepared.	Conducting Business of Parliament smoothly and effectively with no errors.	ADA(T)/PO(T)/ Subject Officers of three Language Streams.

DEPARTMENT OF LEGISLATIVE SERVICES – Table Office

2) Committee on Parliamentary Business / or Party Leaders' as the case may be.	1) Summoning. 2) Conducting Meetings. 3) Preparing Agenda. 4) Preparing Minutes. 5) Translating Minutes. 6) Circulating extracts to the relevant authorities. 7) Recording Attendance of Committee Members.	-					30	30	20	20	Number of Meetings held.	Allocation of Time and Business for each Sitting of Parliament.	ADA(T)/PO(T)/ Subject Officer.
3) Votes of Condolence of late MPP.	1) Extracts of Hansard to be sent to spouses or the relatives of late MPP.	-					25	25	25	25	Number of Extracts sent to Spouses or Relatives of late MPP.	Expressing Deepest Sympathies of Parliament.	ADA(T)/PO(T)/ Subject Officer.
4) Parliamentary Questions.	1) Registration. 2) Editing. 3) Translation. 4) Refusals. 5) Publishing. 6) Correspondence.	-					25	25	25	25	Number of Parliamentary Questions Processed.	Publishing Parliamentary Questions in the Order Book/Addenda for future dates of Parliament.	ADA(T)/PO(T)/ Subject Officers of three Language Streams.
5) Private Members' Motions	1) Registration. 2) Refusals. 3) Editing if required. 4) Translation. 5) Publishing. 6) Correspondence.	-					25	25	25	25	Number of Private Members' Motions Processed.	Publishing Private Members' Motions in the Order Book/Addenda for future dates.	ADA(T)/PO(T)/ Subject Officer.
6) No-date Motions	1) Registration. 2) Editing if required. 3) Translation. 4) Publishing.	-					25	25	25	25	Number of No-date Motions Processed.	Publishing future business without date fixed.	ADA(T)/PO(T)/ Subject Officer.

DEPARTMENT OF LEGISLATIVE SERVICES – Bills Office

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Processing of Bills	i. Processing of Government Bills – from introduction of Bills in the Parliament until printing of Acts. ii. Processing of Private Members’ Bills - from publication of gazettes until printing of Acts. iii. Reports on statutes to Provincial Councils – from consideration of statutes until forwarding observations of Parliament to Provincial Councils	-					20	20	20	40	i. No. of Government bills No. of private Member Bills ii. No. of private Member Bills iii. No. of Statues	Processing Bills/statutes with higher accuracy	DLS/ADA(B)/PO(B)
Information	i. Obtaining Minister’s Reports and Amendments on Bills from relevant Ministries and Department of Legal Draftsman. ii. Obtaining certificates on Bills from Attorney-General’s Department iii. Providing necessary information to the Departments of Attorney-General and the Legal Draftsman regarding the 2 nd and 3 rd reading of Bills and other matters related to Bills and Acts. iv. Providing information to the “Right to Information” Unit, Parliament. v. Updating the Bills Process system in the Legislative Information System of Parliament.	-					20	20	20	40	No. of Reports	Providing information to required institutions	DLS/ADA(B)/PO(B)

DEPARTMENT OF LEGISLATIVE SERVICES – Bills Office

House Proceedings	<p>i. Attending to all matters connected with making announcements by the Hon. Speaker in the House with regard to Bills and Acts of Parliament and Determinations of the Supreme Court on Bills.</p> <p>ii. Making arrangements to introduce Bills in the House and other necessary arrangements at the 2nd Reading and 3rd Reading stages of a Bill.</p> <p>iii. Attending to all matters in connection with communicating the opinion of the Parliament to Provincial Councils when Provincial Councils sought the opinion of Parliament on Statues under Article 154G(5)(b).</p>	-					20	20	20	40	No. of announcements	Making announcements on Bills and Acts.	DLS/ADA(B)/PO(B)
Coordination	<p>i. Coordinating with Attorney-General, Legal Draftsman, relevant Ministries, Provincial Councils and institutions to obtain/provide information and instructions.</p> <p>ii. Co-ordination and assisting Sectoral Oversight Committees for consideration of Bills.</p> <p>iii. Coordinating with the Government Press pertaining to all printing works.</p>	-					20	20	20	40	No. of Activities	Effective coordination	DLS/ADA(B)/PO(B)
Protecting Documents	<p>i. Binding Acts including principal enactments annually.</p> <p>ii. Safe custody of Assent copies of all Bills and all other documents.</p> <p>iii. Compile Supreme Court Decisions on Parliamentary Bills.</p>	-					10	10	10	70	No. of Documents	Most accurate documentation	DLS/ADA(B)/PO(B)

DEPARTMENT OF LEGISLATIVE SERVICES – Bills Office

Legislative Consultation	Give necessary information to Ministries, Other organization, and general public in respect of law making procedure.	-					25	25	25	25	No. of Compliance	Protect legal accuracy.	DLS/ADA(B)/PO(B)
--------------------------	--	---	--	--	--	--	----	----	----	----	-------------------	-------------------------	------------------

DEPARTMENT OF LEGISLATIVE SERVICES – Public Petitions Office

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Public Petitions	Receiving and presenting petitions at the chamber.	-					25	25	25	25	No of Petitions	Providing solutions to public grievances	DLS/ADA(PP)
Coordinating	<p>i. Liaising with petitioners, committee members, ombudsman and government institutions.</p> <p>ii. Summoning the petitioners, government institutions</p>	-					25	25	25	25	No. of meetings	Effective coordination with government Institutions	DLS/ADA(PP)
Documentation	Summarizing information, writing reports, briefing the Committee and taking follow up actions.	-					25	25	25	25	No. of reports	Preparation and maintaining of most accurate documents.	DLS/ADA(PP)

DEPARTMENT OF LEGISLATIVE SERVICES – Committee Office

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Coordinating	i. Liaising with government institutions, Auditor General and Committee Members. ii. Summoning the Government institutions.	-					25	25	25	25	No. of incidents	Effective coordination with Auditor General's Department and Government institutions	DLS/ADA(COMMITTEE)
Documentation	Summarizing information, Report writing reports, briefing the Committee and taking follow up actions.	-					25	25	25	25	No. of reports	Maintaining of most accurate documentation	DLS/ADA(COMMITTEE)
Field Visits	i. Field visits when and where necessary ii. Advertising information on high posts committee	- 02					25	25	25	25	No. of visits	High accuracy of decisions.	DLS/ADA(COMMITTEE)

DEPARTMENT OF LEGISLATIVE SERVICES – COPA/COPE Office

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Coordinating	i. Liaising with Auditor General,s Department, Committee members. ii. Summoning government institutions iii. Making arrangements to hold Committees Meetings iv. Making arrangements for site visits, inspections for COPA/COPE as necessary	-					25	25	25	25	No. of meetings or programmes	Effective coordination	DLS/ADA(COPA/COPE)
Documentation	Summarizing information, writing reports and briefing the committee.	-					25	25	25	25	No. of reports	Most accurate documentation	DLS/ADA(COPA/COPE)
Software	Implementing new computer programme for smooth functioning of COPA	-					25	25	25	25	Time saved	Implementation of programme	DLS/ADA(COPA/COPE)
Media coverage	Arranging media Conferences for COPA/ COPE press releases.	-					25	25	25	25	No. of press conferences	Providing accurate information to public	DLS/ADA(COPA/COPE)

DEPARTMENT OF LEGISLATIVE SERVICES - Library

Trust Area	Proposed Activity	Budget Estimate	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Collection	Acquiring and maintaining books, magazines, periodicals, newspapers, indexes, Government publications and other printed documents	01	0.25	0.25	0.25	0.25	25	25	25	25	No. of books/ magazines/ periodicals/other documents	Providing library facility to MPs.	Librarian/ Deputy Librarian/ Assistant Librarian
Information	Providing information to the MPs and Committees	-					25	25	25	25	No. of requirements	Providing accurate information.	Librarian/ Deputy Librarian/ Assistant Librarian/ Research Officers
E- Library	Providing E- library facility	-					25	25	25	25	No. of E-books	Quick reference of information	Librarian/ Deputy Librarian/ Assistant Librarian
Publication	Publishing information bulletins, books and brochures as per demands from MPP and Parliament Secretariat	-					25	25	25	25	No. of publications	i. Providing information ii. Providing of Parliamentary information to public	Librarian/ Deputy Librarian/ Assistant Librarian/ Research Officers
Maintenance	Maintaining up to date Hansards, Acts, Bills, Oder Books, Oder Papers, Parliamentary Proceedings, Oath Papers and Parliamentary Series.	-					25	25	25	25	No. of publications	Providing information	Librarian/ Deputy Librarian/ Assistant Librarian

DEPARTMENT OF LEGISLATIVE SERVICES – Interpreters Office

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Interpretation	Providing simultaneous interpretation facilities in the House and the Committees	-					20	20	20	40	No of sitting days/No of Committee Meetings attended	Effective interpretation activity	Chief Parliamentary Interpreter
Translations	Translation of Questions for Oral Answer/Adjournment Motions /statements/reports as requested by the Committee/government institutions	-					20	20	20	40	No. of pages	Effective translation	Chief Parliamentary Interpreter

DEPARTMENT OF INFORMATION SYSTEMS MANAGEMENT

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Strengthening institutional capacity	i. Providing Training and capacity building for IT Staff	28	07	07	07	07	25	25	25	25	i. Percentage of staff who attended training programs	i. Improved staff-behavior	DISM/SE
	ii. Upgrading ICT infrastructure										ii. Percentage of active network devices within maintenance contract	ii. Improved availability of ICT services	
	iii. Upgrading infrastructure for “Govijana Mandiraya”										iii. Percentage of active network devices within maintenance contract	iii. Improved availability of ICT service	
	iv. New wireless setup for “Govijana Mandiraya”										iv. Percentage of active network devices within maintenance contract	iv. Improved availability of ICT service	
	v. Upgrading end-user ICT equipment										v. Percentage of devices within five years	v. User satisfaction	
	vi. Upgrading Internet connectivity										vi. Internet latency	vi. User satisfaction	
	vii. Upgrading Internet Connectivity for “Govijana Mandiraya”										vii. Internet latency	vii. User satisfaction	
	viii. Monitoring and regular maintenance of ICT infrastructure										viii. Percentage of availability of IT services	viii. User satisfaction	
	ix. Monitoring and regular maintenance of Attendance Management System										ix. Percentage of availability of Attendance Management Service	ix. User satisfaction	
	x. Extending Attendance Management System										x. Completing the project on time	x. User satisfaction	
	xi. Maintenance of Intranet portal										xi. Percentage of portal availability	xi. User satisfaction	
	xii. Providing Maintenance of end-user ICT equipment										xii. Average time taken for repair	xii. User satisfaction	
	xiii. Implementing Document Archival System										xiii. Completing the project on	xiii. Accessing old documents online	
	xiv. Integrating Archival system with											xiv. Smooth information flow	

DEPARTMENT OF INFORMATION SYSTEMS MANAGEMENT

	Documents Management System xv. Implementing Access Management IS xvi. Providing Training for staff of SA										time xiv. Percentage of integration xv. Completing the project on time xvi. Percentage of staff who attended the training program		
Strengthening legislative processes via IT systems	i. Acquiring Document Management System – Hansard ii. Providing awareness training on Document Management System iii. Acquiring Document Management System -Order of Business iv. Providing awareness training on Management System - Order of Business	-					25	25	25	25	Completing the project on time	i. Improved & comprehensive Hansard ii. Trained staff iii.Improved & comprehensive Order of Business iv.Trained staff	DISM/SE
Strengthening Government oversight via IT Systems	i. Upgrading Petition Management Information System ii. Providing awareness training on Petition MIS	-					25	25	25	25	Completing the project on time and Percentage of users who attended the training program	i. Improved Petition management ii. Smooth functioning of the application	DISM/SE

DEPARTMENT OF INFORMATION SYSTEMS MANAGEMENT

<p>Strengthening leadership and representative role of MPP</p>	<p>i. Providing training and capacity building for MPP on PAC ii. Upgrading MPP Portal of Parliament Intranet iii. Promoting use of social media iv. Providing awareness training on MPP Portal v. Providing awareness training on use of social media</p>	-					25	25	25	25	<p>i. Percentage of MPP trained ii. Comprehensiveness of the portal iii. Percentage of MPP using social media iv. Percentage of MPP trained v. Percentage of MPP trained</p>	<p>i. Improved use of the application ii. Improved use of the application iii. Improved use of social media iv. Improved use of the application v. Improved use of social media</p>	DISM/SE
<p>Public outreach</p>	<p>i. Integrating Document Archival System with the website and mobile app ii. Integrating Document Management System with the website and mobile app iii. Upgrading Intranet portal iv. Upgrading Parliament website v. Improving multilingual live-broadcasting of parliamentary proceedings vi. Upgrading the mobile app for Parliament</p>	-					25	25	25	25	<p>i. Percentage of availability of archived information on the website/mobile app ii. Percentage of availability of public information on the website/mobile app iii. Percentage of availability of digital content on the website/mobile app iv. Completing the project on time v. Percentage of multilingual streams connected vi. Completing the project on time</p>	<p>i. Improved public access to archives ii. Improved public access to 'public' information iii. Improved public access iv. Improved public access v. Improved public access vi. User satisfaction</p>	DISM/SE

FOREIGN RELATIONS AND PROTOCOL OFFICE

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Coordination of programmes	<p>i. Organizing local conferences, seminars, workshops when requested by the Headquarters of CPA, IPU and SAARC.</p> <p>ii. Subscription and contribution fees of CPA, IPA and APLAP</p> <p>iii. Arranging to send delegations for international seminars, workshops, conferences and visits.</p> <p>iv. Assisting MPPs/Staff to obtain visas, air tickets and passports and other consular matters.</p> <p>v. Receiving and seeing off visitors.</p>	-					25	25	25	25	No of Participants	<p>i. Efficient conduct of activities of the CPA, IPU and SAARC.</p> <p>ii. To maintain continuous international relationship</p> <p>iii. Assisting MPs and staff of Parliament at foreign travels and study visits.</p>	COPP
Financial Transaction	Handling all financial transactions which are related to foreign travel and help to obtain airline discounts.	9.5	1.9	1.9	3.8	1.9	20	20	40	20	No. of transactions	Maintaining accuracy and economical transactions.	COPP

FOREIGN RELATIONS AND PROTOCOL OFFICE

Coverage of media	Covering official functions and events organized by the Parliament.	-					25	25	25	25	No. of Events	Providing an excellent media coverage.	COPP
Reports	Preparing annual reports, correspondences with foreign legislatures and overseas resident missions.	-					25	25	25	25	No. of reports	Submission of accurate documents on time	COPP

අධ්‍යක්ෂ ජනරාල්,
භාණ්ඩාගාර මෙහෙයුම් දෙපාර්තමේන්තුව

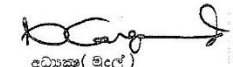
ආකෘති අංකය : විසිව්/අයිඑම්පී/08

අනුමත වියදම් සැලසුම් අනුව මාසික මුදල් ප්‍රවාහ ප්‍රකාශය - 2018

වැය ශීර්ෂය : 16

අමාත්‍යාංශය / දෙපාර්තමේන්තුව : සාර්වලිමේන්තුව

වියදම් අයිතමයන් (වැය විෂය සංකේත අංක සහිතව)	අනුමත වියදම් සැලසුම් අනුව මුදල් අවශ්‍යතාවය												
	ජන.	පෙබ.	මාර්.	අප්‍රේ.	මැයි	ජූනි	ජූලි	අගෝ	සැප්.	ඔක්.	නොවැ.	දෙසැ.	එකතුව
I පුද්ගලික පඩිතැන් (1001 සහ 1003)	88,924	88,924	88,924	88,924	88,924	88,924	88,924	88,924	88,924	88,924	89,924	99,933	1,079,097
II අතිකාර දීමනා සහ නිවාඩු වැටුප් (1002)	250	250	250	250	250	250	250	250	250	250	250	250	3,000
III අනෙකුත් සියළුම පුනරාවර්තන වියදම්	117,633	117,633	117,633	117,633	117,633	117,633	117,633	117,633	117,633	117,633	117,635	117,635	1,411,600
පුනරාවර්තන එකතුව (CF)	206,807	206,807	206,807	206,807	206,807	206,807	206,807	206,807	206,807	206,807	207,809	217,818	2,493,697
IV ප්‍රතිපූර්ණය කළ හැකි විදේශාධාර													
V අනෙකුත් සියළුම ප්‍රාග්ධන වැය සඳහා	30,000	50,000	120,000	50,000	100,000	50,000	70,000	70,000	34,000	25,000	25,000	22,650	646,650
VI ර.නි.ණය සහ අත්තිකාරම්	3,000	3,000	3,000	5,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	38,000
VII තැන්පත් ගිණුම්													
VIII වෙනත්													
එකතුව	239,807	259,807	329,807	261,807	309,807	259,807	279,807	279,807	243,807	234,807	235,809	243,468	3,178,347



අධ්‍යක්ෂ (මුදල්)

සාර්වලිමේන්තුවේ මහ ලේකම් වෙනුවට

දිනය : 04.11.18

K. G. MERWIN JAYASHANTHA
Director (Finance)
Parliament of Sri Lanka
Sri Jayewardenepura Kotte.

Training Plan - 2018

No.	Institution	Course	Month	Participants	Expected cost
1	National Institute of Language Education & Training	Tamil Language course (Level I)	From January to December	50 staff members	Rs. 60,000/-
2	National Institute of Language Education & Training	Sinhala Language course (Level II)	From January to December	25 staff members	Rs. 70,000/-
3	Skills Development Fund	One day training programmes	From January to December	25 staff members	Rs. 350,000/-
6	Sri Lanka Institute of Development Administration	Two day training programmes	From January to December	30 staff members	Rs. 300,000/-
7	Govt. Printer	Training programmes	From January to December	10 staff members	Rs. 60,000/-
8	PRAG Institute	Two day training programmes	From January to December	10 staff members	Rs. 100,000/-
10	Sri Lanka Institute of Development Administration	Diploma in English for Professionals	From January to December	18 staff members	Rs. 600,000/-
11	Lassana flora	floral designing and Art course	July to September	3 Housekeeping Assistants	Rs. 100,000/-
12	Sri Lanka Institute of Tourism & Hotel Management	Craft Level Courses (Cookery, Housekeeping, F & B)	From January to December	9 staff members of Catering & Housekeeping Department	Rs. 300,000/-
13	Sri Lanka Standards Institution	One day training programmes	From January to December	25 staff members	Rs. 150,000/-
14	Department of National Archives	Book Binding course	November & December	2 staff members	Rs. 10,000/-
15	British Council	Writing & Speaking skills for Effective Communication- English Course)	May to August	20 staff Members	Rs.800,000/-
16	Construction Equipment Training Centre	Mechanical & Technical Courses	March to August	4 Staff members	Rs. 100,000/-
17	TBC	Out Bound Training Programmes	August & October	100 staff members	Rs. 2,000,000/-

**PROPOSED MASTER PROCUREMENT PLAN
PARLIAMENT OF SRI LANKA 2018**

16:1:1 Office of the Hon. Speaker

Vote	Item No.	Description	Estimated Cost Rs.	Procurement Method & Level of Authority	Proposed date of Issuing Bid or PQ invitation/EOI	Proposed Date of Contract Award	Date of Completion	Responsible Officer
Rehabilitation & Improvement of Capital Assets								
2001		Building & Structure	2,000,000					
	1	Additional Toilet Facilities to HS' residence	1,500,000	Direct	January	February	March	CE/BM/ADA(S&S)
	2	Building & Structure	500,000	LCB	January to December Occasionally			CE/BM/ADA(S&S)
2002		Plant, Machinery & Equipments	1,000,000					
	1	Electrical Improvements HS' Residence	500,000	LCB	January to December Occasionally			ADA(S&S)/CE
	2	Electrical Improvements HS' s Office	500,000	LCB	January to December Occasionally			ADA(S&S)
2003	1	Vehicles	2,000,000	LCB or Direct	January to December Occasionally			DA
Acquisition of Capital Assets								
			2,000,000					
2102	1	Furniture & Office Equipments	500,000	LCB	January to December Occasionally			ADA(S&S)
2103	1	Plant Machinery & Equipments	500,000	LCB	January to December Occasionally			ADA(S&S)
	2	Catering Equipment - HS' Residence	100,000	LCB	February	April	May	D(CH)/ADA(S&S)
	3	Vidio & Audio Equipment Media Unit	900,000	LCB	January	February	March	CE/ADA(S&S)

16:1:2 Establishment Services

Vote	Item No.	Description	Estimated Cost Rs.	Procurement Method	Proposed date of Issuing Bid or PQ invitation/EOI	Proposed Date of Contract Award	Date of Completion	Remarks
Rehabilitation & Improvement of Capital Assets								
2001		Building & Structure	2,000,000					
	1	Improvement of Building & Struct	1,000,000	LCB	January to December Occasionally			CE/ADA(S&S)
	2	Improvement of Anuradhapura B	1,000,000	LCB	January to December Occasionally			CE/ADA(S&S)
2002		Plant, Machinery & Equipments	200,000,000					
	1	Lifts,CCTV,MATV,PABX,x,Ray	1,000,000	LCB	January to December Occasionally			CE / SA
	3	Upgrading of Digital signage infrastructure	2,000,000	LCB	February	March	June	DISM/ADA(S&S)
	4	Other Improvement (Kitchen & F&B)	1,000,000	LCB	January to December Occasionally			DC&HK/ADA(S&S)
	5	New Security CCTV System	130,000,000	Direct	Cabinet App.	February	July	DISM/SA/ADA(S&S)
	6	Air Conditionning of Ministers, Rooms	65,000,000	LCB	February	April	July	CE/ADA(S&S)
	7	Supply of Freezer unit for cold room	1,000,000	LCB	Continuation	January		CE/ADA(S&S)
2003		Major Repairs for Vehicles	1,000,000	LCB/Direct	January to December Occasionally			DA

Amendment - 16-1-2-2002 - 2,000,000 + (Add) Medical pump
 16-1-1-2001 - 2,000,000 -

Vote	Item No.	Description	Estimated Cost Rs.	Procurement Method	Proposed date of Issuing Bid or PQ invitation/EOI	Proposed Date of Contract Award	Date of Completion	Remarks
Acquisition of Capital Assets								
2101	1	Motor Vehicles	28,900,000					
		40 Seater Buses, 1 Cab and 1 Car	28,900,000	LCB	February	March	May	DA/ADA(S&S)
2102		Furniture & Office Equipments	6,000,000					
	1	Furniture for Telephone Exchange	1,400,000	LCB / Direct	Cotinuation from 2017		February	ADA(S&S)
	2	Furniture for Minister's Room	1,000,000	LCB / Direct	January to December Occasionally			ADA(S&S)
	3	General Office Requirments (Furniture, Filling Cupboard, Tab)	3,100,000	LCB / Direct	January to December Occasionally			ADA(S&S)
	4	Furniture for Anuradhapura	500,000	LCB / Direct	January to December Occasionally			ADA(S&S)
2103		Plant, Machinery & Equipments	42,150,000					
	1	Purchase of Kitchen Equipments	8,000,000	LCB / Direct	February	April	June	D(CH)/ ADA(A&S)
	2	Purchase of Computers	21,000,000	LCB	January	February	April	DISM/ADA(S&S)
	3	Digital Media Encoder	800,000	LCB	January	February	May	DISM/ADA(S&S)
	4	Library 1000 Nor. Of Books	1,000,000	Direct	January of December Occationally			LIB
	5	Photocopy/Fax and other Equip	2,500,000	LCB/Direct	January of December Occationally			ADA(S&S)
	6	Purchase & Fixing a New Cold Room	8,000,000	LCB	March	May	August	CE/ADA(S&S)
	7	Equipment to Anuradhapura	200,000	LCB/Direct	February	March	May	ADA(S&S)/D (CHK)
	8	Other Equipments	650,000	LCB	January of December Occationally			ADA(S&S)

64

16:01:02 :01:2001 Refurbishment of Parliamentary Building

Vote	Item No.	Description	Estimated Cost Rs.	Procurement Method	Proposed date of Issuing Bid or PQ invitation/EOI	Proposed Date of Contract Award	Date of Completion	Remarks
Other Capital Expenditure			350,000,000					
2001		Rehabilitaion of Parliament Complex	200,000,000					
	1	Renovation of Parliament Building	183,000,000	Direct	Cabinet App.	March	December	CE/ADA(S&S)
		2.Sewerage System Development	2,500,000	LCB	continuation		April	CE/ADA(S&S)
		3.Madival Rain Water management System	6,200,000	LCB	continuation		April	CE/ADA(S&S)
		4.Road Renovation	6,300,000	LCB	continuation		June	CE/ADA(S&S)
		5.Construction of Visitors' Toilets	2,000,000	Direct	February	February	March	CE/ADA(S&S)
2509		Strengthening the Parliamentary Syst						
	2	Renovation of Govijana Mandiraya	150,000,000	Direct	Cotinuation from 2017 Completed February)			ADA(S&S)/CE

Additional Funds Requirments (Cabinet Approved)

2104		Acquisition of Land						
	1	Payment for land of Parliament Premises	14,441,000	Direct	Payment for UDA		May	DF
		Acquisition of Land						
	2	Payment for additional land of Madiwela	58,000,000	Direct	Payment for UDA		May	DF
		MP's Housing Scheme						

(53)

16:1:3 Facilities to the Members' of the Parliament

Vote	Item No.	Description	Estimated Cost Rs.	Procurement Method	Proposed date of Issuing Bid or PQ invitation/EOI	Proposed Date of Contract Award	Date of Completion	Responsible Officer
Rehabilitation & Improvement of Capital Assets								
2001		Building & Structure	4,000,000					
		Rehabilitaion of Nuwaraeliya Buildings	4,000,000	LCB	February	March	May	CE/ADA(S&S)
Acquisition of Capital Assets								
2102	1	General's House Requirments & Madiwela Requirment	300,000	LCB	January to December			CE/ADA(MS)(S&S)
2103	1	Tools & Machinery & Electricals Equipment for Kitchen & F&B (Member's Requirments)	300,000	LCB	January to December Occasionally			ADA(S&S)/BM

Recommended by.

K. Ganga 25.01.2018
Director (Finance)

Approved by.

B. Sanyal
Secretary General of Parliament

Requirement of Information related to Maintenance Plan

Activity	Type of works	No / Quantity	Whether it is outsource or not	If it is outsourced, amount of cost Involved	Expected cost for the year 2018	Cost Incurred in 2017	Remarks	
Maintenance of Air conditioner	Servicing, Maintenance works, Repairing.	01. Air Handling Units - 28	Not				Only Servicing	
		02. Fan Coil Units - 41	Not					
		03. Water Chillers - 04	outsourse	Rs. 6000,000.00	Rs. 650,000.00	Rs.6000,000.00		
		04. Cooling Towers - 06	Not					
		05. Package Type Air conditioners - 02	Not					
		06. Split Type Air conditioners - 40	Not					
		07. VRV Air conditioner Indoor Units- 28	outsourse	Rs.4000,000.00	Rs. 450,000.00	Rs.4000,000.00		Only servicing
		08. VRV Air conditioner Outdoor Unit- 06	outsourse					
		09. Cold Rooms - 05	Not					
		10. Cold cupboard / Refrigerators - 16	Not					
		11. Ice cube Machine - 03	Not					
		12. Water coolers - 03	Not					
		13. Air curtain - 05	Not					
		14. Exhaust Fan - 29	Not					
		15. Primary Chilled Water Pumps - 04	Not					
		16. Secondary Chilled Water Pumps - 22	Not					
		17. Condenser Water Pumps - 06	Not					
<u>Hon. Speaker's Residence</u>								
		01. Split Type Air conditioners - 17	Not					
		02. Refrigerators - 02	Not					
		03. Ice cube Machine - 01	Not					

Activity	Function	Type of Work	No/ Quantity	Whether it is Outsource or not	It is Outsourced, amount of cost Involved	Expected Cost for the Year 2018	Cost Incurred in 2017	Remarks
MPP Quarters Madiwela Electrical Maintenance	Completing repairs before handing over the Quarters & Attending to repairs on request (Day-today)	Checking all the electrical Failures at MPP Quarters Madiwela & Security Lamp, Emergency calling Bell system & Day-today Electrical Maintenance Replacement of following items 1. Plug base 2. Cooker control units 3. Door Bell & Batteries 4. Fans 5. Rccb & Mcb 6. Switches 7. wires 9. Bulbs 10, Casing ,conduite & Angle Clips 11. sunk Box 12. Holders	120 No's Houses	Generator Maintain by LECO Diesel cost & Repair cost		RS. 500,000		

Parliament Staff Quarters Jayawardenagama Electrical Maintenance	Completing Repairs before Handing Over the quarters & Atteding to repairs on Request	Checking all the Electrical Failures in Staff Quarters .Jayawardenagama Replacement of following items. 1. Fans 2. Switches 3. Rccb & Mcb 4. Electric Door Bells 5. Plug Base 6. Bulbs 7. Wires 8. Casing, Conduite & Angle Clips 9. Sunk box 10. Holders	15 No's Houses	Not-outsource		Rs.100,000		
Kitchen Equipment Maintenance	Main Kitchen & Alacarte Catering Equipments Day_todaya maintenance & New Equipment Installation.	Checking all the Catering Equipment Faults & New Equipment Ordering Specifications Preparing. 1. Rice Boiler machine 2.Bratt Pan machine 3.Band saw machine 4.Cake Mixing machine 5.Baking Oven 6.Coconut Scraper machine 7.Deep Fryer machine 8.Slicer Machine 9.Heay Duty Blander machine 10.Mincer machine 11.Patato Peller Machine		Band Saw machine repair some times outsource		Rs.300,000	Rs. 90,000	

Members Dining Members Gust Dining,Members Private Dining, General Staff Dining,Public Cafeteria, Executive Staff Dining,Room Service.	Day-today Maintenance & New Equipment Installaton.	Check Following Items & Day-today Maintenance 1. Water Boilers 2. Dish Wash machine 3. Juce extractor 4. Coffe Conner 5. Extension Cords 6. Micro wave oven 7. Wall mounted water Heaters		Not outsource		Rs.50,000		
House Keeping section. House keepingEquipmen t Maintenance	Day- today Maintenance & Machine Overall Repairs	Checking Following Item & Day-today Maintenance 1. Vacuum Machines 2. Scribing Machines 3. Extension Cords		Not out source		Rs.10,000		
Parliament Office	Day-today Maintenance	New extension cords , Extension Power line & Following items Day-today Maintenance 1.Extension cord fixing 2.Replacement of fault Plug Base,sunk Box & Wires. 3. Pedestal fans & Wall Fans		Not-outsource		Rs.200,000		
2018.05.23	Upul Dayaratne - S.T.O(Electrical)							

Requirement of information related to Maintenance Plan

Activity	Type of Work	No/ Quantity	Whether it is Outsource or not	It is Outsourced, amount of cost Involved	Expected Cost for the Year 2018	Cost Incurred in 2017	Remarks
Maintenance of Lift	<p>Function Passenger Lifts - Lift 1,2,3,4,5,6,7,8,9,10 Dumbwaiters Lift 11 - Library , Lift 12 – Staff Cafeteria</p> <p>Daily Inspection <u>Check item as follows</u></p> <ol style="list-style-type: none"> 1. Ground, 1st, 2nd, 3rd, 4th floor Switches 2. 1. Ground, 1st, 2nd, 3rd, 4th floor Indicators 3. Ground, 1st, 2nd, 3rd, 4th floor Leveling & Door Operating 4. Lift Car Door Operating 5. Lift Car Light 6. Lift Car Fan 7. Emergency Stop Switch 8. Lift Car Indicators & Floor Indicators 9. Lift Car Emergency Phone 10. Lift Car Door Safety System 11. Lift Car Noise & Vibration 12. Machine Room Cleaning 	<p>10 Nos. Passenger Lifts,</p> <p>02 Nos. Dumbwaiters</p> <p>Installed in the Parliament Complex.</p>	<p>Full Comprehensive</p> <p>Maintenance Agreement</p> <p>With Elevators (Pvt.) Ltd.</p>	<p>Full Comprehensive</p> <p>Maintenance Agreement</p> <p>(Annually) 2017 July 01st to 2018 June 30th</p> <p><u>Payment</u> <u>Quarterly</u></p> <p>1,287,014.08 (with Taxes)</p> <p><u>Additional Payments</u> Monthly payment for Duty covered after the normal duty period Labour hr. - 550/= (After the 5.00 p.m. – Weekdays)</p>	5,148,056.32	5,025,483.52	

Activity	Type of Work	No/ Quantity	Whether it is Outsource or not	It is Outsourced, amount of cost Involved	Expected Cost for the Year 2018	Cost Incurred in 2017	Remarks
	<p><u>Maintenance</u></p> <p>Monthly Full service and maintenance of Machine Room equipment's, Hoist way fixing items, Lift Car Fixing items and Safety Systems under our supervision.</p>						
2018.03.20 S. S. Elvitigala - Inspector (Electrical)							

අභ්‍යන්තර දුරකථන නඩත්තු වැඩසටහන - 2018
(ඉදිරිපත් කර ඇති වගුවේ තීරු වලට අදාළව)

01. පාර්ලිමේන්තුවේ ඇති සියළුම අභ්‍යන්තර දුරකථන සහ දුරකථන ඉටිමාරු පද්ධතිය නඩත්තු කිරීම.

02. අභ්‍යන්තර දුරකථන 900 ක් සහ ඊට සම්බන්ධ දුරකථන දිගු 400 ක් පමණ.

03. ඉහත කාර්යයන් භාවිත ආයතනයක් මගින් සිදු නොකරන බව.

04. අදාළ නොවේ.

05. අභ්‍යන්තර දුරකථන පද්ධතියට අදාළ යන්ත්‍රය (PABX) අවුරුදු 03ක වගකීම් කාලයකට යටත්ව පවතී.

එ ම යන්ත්‍රය 2019 වන තෙක් නඩත්තු වියදම් නොමැති වීම සහ වසරකට නව දුරකථන 100ක් පමණ මිල දී ගැනීමට සිදුවන බවත් ඒ සඳහා රුපියල් 200,000.00 පමණ මුදලක් වැයවනු ඇත. දුරකථන නඩත්තු කිරීම සඳහා අනිකුත් උපාංග මිල දී ගැනීමට වසරකට රුපියල් 100,000.00 ක පමණ මුදලක් වැය වනු ඇත.

අධ්‍යක්ෂ
2018-04-24

Requirement of Information related to Maintenance Plan

Activity	Type of Work	No. / Quantity	Whether it is Outsource or not	If it is outsourced, amount of cost involved	Expected cost for the Year 2018	Cost incurred in 2017	Remarks
Broadcast Camera System for Parliament Chamber	Preventive Maintenance of						3 Years Comprehensive Warranty by Swedish Trading Audio Visual (Pvt.) Ltd.
	Broadcast Cameras & CCUs	6	-	-	-	-	
	PTZ Heads	6	-	-	-	-	
	PTZ Control Panels	2	-	-	-	-	
	Video Servers	4	-	-	-	-	
	HDD/SSD Recorders	2	-	-	-	-	
	NLE Suites	3	-	-	-	-	
	Vision Mixer	1	-	-	-	-	
	Backup Switcher	1	-	-	-	-	
	Character Generator	1	-	-	-	-	
	Densite Frames with Glue Cards	8	-	-	-	-	
	Computers	6	-	-	-	-	
	Mobile Workstation	1	-	-	-	-	
	Audio/Video Router	2	-	-	-	-	
	Multi Viewer	4	-	-	-	-	
	Frame Synchronizer	1	-	-	-	-	
	SPGs	2	-	-	-	-	
	Automatic Changeover	1	-	-	-	-	
	Audio Processors	4	-	-	-	-	
	Blu-ray Recorder	1	-	-	-	-	
Blu-ray Player	1	-	-	-	-		
Audio Mixer	1	-	-	-	-		
15KVA UPS	3	-	-	-	-		
2018-04-24	Susantha L. Kumara – Technical Officer (Electrical)						

Activity	Function	Type of Work	No/ Quantity	Whether it is Outsource or not	It is Outsourced, amount of cost Involved	Expected Cost for the Year 2018.	Cost Incurred in 2017	Remarks
Televisions	Provide vision of parliament channels and other channels for locations	Check vision of television ones in non-sitting weeks.	119	Not-outsource	-	-		Swedish Trading 3 Years Warrenty
MATV Distribution System	Distribute Television channels	Check Signal gain at every distribution points in the system about ones a month and maintainance.	1	Not-outsource	-	Rs: 400,000		
MATV Transmission end (Headend) - Parliament	Receiving satellite and analog terrestrial channels and broadcast	Check receiving channels and signal level at the downlinks about ones a month and maintainance.	1	Not-outsource	-	Rs: 50,000		
MATV system at Speaker residence	Receiving analog terrestrial channels and distribute	Check receiving channels and signal level at the headend about ones a month and maintainance.	1	Not-outsource	-	Rs: 30,000		
2018.05.15	N.D.C.D. Kannangara - T.O(Electrical)							

Activity	Function	Type of Work	No/ Quantity	Whether it is Outsource or not	It is Outsourced, amount of cost Involved	Expected Cost for the Year 2018	Cost Incurred in 2017	Remarks
Sound Conference System (Chamber)	Provide Audio facility for Parliament proceeding	<p>Checked all the functionality of the system in twice of non-sitting weeks and daily in Sitting day before starting proceeding.</p> <ol style="list-style-type: none"> 1. Microphones and Head phones 2. Interpreter units and head sets 3. Pop-ups screens 4. Voting System 5. Audio recording 6. Microphone Switch boards 7. Microphone, voting, and audio management software's 8. UPS 9. Backup Items (Non-Sitting Day) 10. Checked list maintenance 11. Test voting List 12. Voting DB back-up 13. PA System 	1	Not-outsourced				Hayleys Industrial Solution 3 Years Warrenty (2016/11/16 to 2019/11/08)

Sound Conference Systems (CR-1, CR-2, CR-3, CR-4, CR-5, CR-6, CR-7, CR-8)	Provide Audio facility for Committee Rooms	<p>Checked all the functionality of the system in twice of non-sitting weeks and daily checked the system before starting meeting.</p> <ol style="list-style-type: none"> 1. Microphones and Head phones 2. Interpreter units and head sets 3. Multimedia Projector 4. Wall displays (CR-1 and CR-2) 5. Audio recording 6. Microphone, and audio management software's 7. UPS 8. Backup Items (Non-Sitting Day) 9. Cecked list maintenaceh 10. Virus guard updates 	8	Not-outsource		1,000,000.00		Need to Serve CR-1 and CR-2
Car Call-up System	System for calling the members vehicles	<p>Checked all the functionality of the system non sitting weeks and before starting proceeding.</p> <ol style="list-style-type: none"> 1. Power Amplifier 2. Microphones 	1	Not-outsource				
PA system	Daily playing National Anthem	<p>Daily Checked all the functionality of the system.</p> <ol style="list-style-type: none"> 1. Power Amplifier 2. CD player 						

Audio Equipment's	Provide audio/Recording facilities for outdoor events.	Monthly cheked the functionality of the equipment's. 1. Dynamic/Phantom/Wier-less Microphone's 2. Power Amplifiers 3. Baffles and Horns 4. Audio mixers 5. Audio recording	1	Not-outsourced		500,000.00		Need to purchase new audio Equipments
2018.04.16	W. R. A. de Mel - S.T.O(Electrical)							

Activity	Function	Type of Work	No/ Quantity	Whether it is outsource or not	It is ouesourced, amount of cost involved	Expected cost for the year 2018	Cost incurred in 2017	Remarks
Parliament Building	Regular maintenance works and special repairs	Plumbing, carpentry and other civil repair and maintenance works such as, 1. Plumbing repairs 2. Pipeline cleaning 3. Welding works 4. Carpentry works 5. Masonry works 6. Replacing of roller shutters at back of the house		6. Out sourced	Rs. 450,000	Rs. 1,100,000		
Hon. Speaker's Residence	Regular maintenance works and special repairs	1. New toilet for visitors 2. Regular maintenance works 3. Repairs to water leakages 4. Door window repairs		1. Out sourced	Rs. 5M	Rs. 400,000		
MP's Housing Complex- Madiwela	Repair & maintenance works done on requests from residents	1. Repair and colour washing of houses 2. Pipe line repairs 3. pantry cupboard repair/ replace 4. Door/ window and lock repairs or replace 5. Painting of boundary wall				Rs. 1,767,000		
Staff Quarters - Jayawadanagama	Repair & maintenance works done on requests from residents	1. Repair and colour washing of houses 2. Pipe line repairs 3. Door/ window and lock repairs or renlace				Rs. 700,000		
General's House- Nuwara Eliya	Regular maintenance works and special repairs	1. Colour washing of main building and other buildings 2. Pipe line repairs 3. Door/ window and lock repairs or replace and other carpentry repairs 4. Construction of a walkway to staff quaters		4. out sourced	4. Rs.250,000	Rs. 650,000		

Activity	Function	Type of Work	No/ Quantity	Whether it is outsource or not	It is ouesourced, amount of cost involved	Expected cost for the year 2018	Cost incurred in 2017	Remarks
Methsevana- Anuradhapura	Regular maintenance works and special repairs	1. Colour washing of the building 2. Pipe line repairs 3. Door/ window and lock repairs or reolace				Rs. 100,000		
Police Singleman Barrack	Regular maintenance works					Rs. 100,000		
C.S. Balasuirya (Chief Inspector - Civil)								

ANNUAL INTERNAL AUDIT PLAN-2018
Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
Finance and Supplies	Finance and Accounts	1) Check the salary scales and placement of salaries with relevant circulars. 2) Check the accuracy of the calculations and the payment with payroll programme. 3) Check(Random) personal files and payroll	Salaries and wages.	100%	Examine the accuracy and Payments of salary and arrears without a delay.	√	√	√	√	75	*Salaries & Wages (1001) - Rs.479,700 *Overtime & Holiday Payment (1002) - Rs.3,000 *Other allowances (1003) - Rs.661,400
		Check the accuracy of the calculation and Contribution.	Pension and PSPF contribution	50%	Examine the accuracy and contributing of pension and Public service Provident fund.	√			√	50	*Retirements Benefits (1502) – Rs.200,000 *Subscriptions and Contribution Fee (1505) – Rs.10,525
		1) Check the compliance with procurement guidelines, circulars, rules and regulations. 2) Analysis the expenditure for the maintenance cost such as electricity and telephone. 3)Check the accuracy of payment	Payment of Recurrent expenditure	50%	Examine the effective utilization of fund within the budget line.	√	√	√	√	200	*Travelling Expenses -Domestic(1101) -Rs 2,500 -Foreign (1102) -Rs.20,000 *Property Loan Interest to Public Servant (1506) – Rs.7,500
		1) Check Pay in Vouchers for receipts (cheques/Cash) 2) Check the accuracy of recording and accounting of receipts.	Receipts and banking	50%	Verification of accuracy of collection and banking.	√	√	√	√	75	

ANNUAL INTERNAL AUDIT PLAN-2018
Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
Finance and Supplies	Finance and Accounts	1) Checking of loan records and Public Officer's Advance Account. 2) Verify the accuracy of sub imprest advance payment and settlement with register. 3) Checking of Appropriation accounts whether reconciles of bank reconciliation, deposit accounts and imprest accounts.	Reporting of Accounts	50%	Checking of accuracy of accounts and monthly statements	√	√	√	√	250	*Other. (1409) – Rs 138,000
		1) Check the authority, accuracy and completeness of loans and recovery of loans. 2) Check Surety Procedure.	Staff Loans	50%	Examine the compliance with Circulars, rules that regulate the disbursement of loans.	√	√	√	√	75	*Advance to public Officers A/c (01601) -Exp.Max.Rs 38,000 -Rec. Min. Rs 28,000 -Dbt Max. Rs.175,000
Finance and Supplies	Supplies and Services	1) Check the updating and maintaining of fixed asset registers. 2) Check the department's inventory register and board of survey.	Fixed assets and inventories	75%	Examine the effectiveness of internal control system for the fixed assets and inventories.	√	√	√	√	100	
Finance and Supplies	Supplies and Services	1) Check and update of procurement plan 2) Check annual plan for the Food requirement with Estimate Cost.	Procurement procedure	100%	Examine the effectiveness of procurement procedure and purchase of goods.	√	√	√	√	170	*Stationery and office Requisites (1201) – Rs.26,750 *Diets and Uniforms (1203) – Rs.118,500 *Furniture and Office Equipment (2102) – Rs.6,800 *Other Investments (2502) – Rs.150,000

ANNUAL INTERNAL AUDIT PLAN-2018

Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
Finance and Supplies	Supplies and Services	1) Check purchase order and procedure. 2) Maintaining of Safety stock level and reorder level. 3) Check the Service Agreements of Inventory Items and maintenances procedure. (Photocopier, PC & etc.) 4) Check updating of Stock transaction through the Software 5) Check receiving and Issuing procedure of item.	Consumable Items	100%	Examine the effective uses of consumable item and purchasing and issuing procedure.	√	√	√	√	250	*Plant and Machinery (1302)- Rs.72,000 *Plant and Machinery (2002) -Rs.201,000 *Plant and Machinery (2103)- Rs.43,950
		1) Check the procurement procedure, deliveries and Stock management. 2) Check the urgent purchase procedure of goods and stock management. 3) Check the quality and quantity while the goods on delivery. 4) Check Issuing and receiving procedure of each food item from stores 5) Check the sub store stock management.	Food Items	50%	Examine the effective transaction of food items.	√	√	√	√	150	
Finance and Supplies	Supplies and Services	1) Check the Documents of Equipment Purchased such as Tender documents, Agreement and performance bond.	Allocating of resource under requirement	75%	Examine the effective Facility of Resource and Produce the output.	√	√	√	√	200	

ANNUAL INTERNAL AUDIT PLAN-2018
Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
	Catering Accounts	1) Check the Cost analysis for each production. 2) Prepare the annual cost estimate for production. 3) Utilizing materials for finished production	Cost Management	60%	Examine the effectiveness of Cost Evaluation and follow-up action.	√	√	√	√	300	
		Check the Revenue Collection from the each Restaurant.	Revenue Control	50%	Examine the effectiveness of revenue collection and updating the system.	√	√	√	√	60	
		1) Check the Quantity of wastage and the reason. 2) Check the Procedure of wastage removal from the premises	Wastage management	50%	Evaluation of food wastage and follow-up action to minimize the wastage.	√	√	√	√	150	
Legislative Services	Table Office	Check the effective procedure and follow-up action at correct time.	Assessments of Activity	100%	Examine the effectiveness of Activity Assessments	√	√	√	√	50	
	Bills Office	Check and analyse the progress of bills and enactments	Assessments of Activity	100%	Examine the effectiveness of Activity Assessments	√	√	√	√	50	
Legislative Services	Committee Office	1) Check the schedule of Sectoral committees and sub committees for the year. 2) Analysis of meeting progress with schedule of plan. 3) Check the follow up action of each meeting.	Meeting and Assessments	100%	Examine the effectiveness of Meeting Schedule with each committee.	√	√	√	√	50	
				65							

ANNUAL INTERNAL AUDIT PLAN-2018
Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
	Petition Committee Office	1) Check the Petitions received on a particular period 2) Analysis of meeting progress with schedule of plan. 3) Check the follow up action for each meeting.	Assessment of Petitions	100%	Examine the effectiveness of Meeting Assessments.	√	√	√	√	50	
	PAC & COPE Office	1) Check the schedule of committees and sub committees for the year. 2) Analysis of meeting progress with schedule of plan. 3) Check the follow up action of each meeting.	Meeting and Assessments	100%	Examine the effectiveness of Meeting Schedule with each committee.	√	√	√	√	50	
	Library	Check the effective procedure and systemizing of records and books.	Assessments of Activity	100%	Examine the effectiveness of Meeting Assessments.	√	√	√	√	50	
	Interpreters Section	Interpreters Section	Assessments of Activity	100%	Examine the effectiveness of Activity Assessments.	√	√	√	√	50	
Administration Department	Establishments Office	1) Check the effectiveness of Follow-up action to correspondence of official letters 2) Check time consumed for correspondence for each action. 3) Evaluation of Performance of each staff according to their list of duties.	Organization Chart, List of duty and staff performance	30%	Examine the effectiveness of Internal control system.	√	√	√	√	150	*Postal and Communication (1402) – Rs.163,100 *Electricity and Water (1403) – Rs.113,600 *Rents and Local Taxes (1404) – Rs.276,375

ANNUAL INTERNAL AUDIT PLAN-2018
Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
											*Other Services (1508) – Rs.25 000
		Check the leave with reports of the system.	Leave Management	30%	Examine the effectiveness of Internal control system.	√	√	√	√	70	
Administration Department	Establishments Office	1) Check the recruitment plan 2) Check the effectiveness of Staff promotion and salary increment or conversion. 3) Check the effectiveness of staff retirement process in time. 4) Check the certificate of no claim and due amount for retired officer.	Staff recruitment, promotion and pension.	30%	Staff recruitment, promotion and pension.	√	√	√	√	150	*Staff Training (2401) – Rs.5,000
		1) Check the activities of the year. 2) Check the start and closing period of each activity and method of process.	Annual Corporate plan and Action plan.	25%	Examine the effectiveness of Internal control system.	√	√	√	√	75	
Administration Department	Establishments Office	1) Check the training plan according to the fund allocation 2) check list of training programmes and participated staff members 3) Analyze Categories of training programme and cost per each participant.	Staff training and Development	30%	Evaluate the staff's performance and skill development	√	√	√	√	50	
		1) Check the agreements, updating of agreements, payment of rent, repair etc 2) Occupation and Recoveries list	Staff Quarters and Circuit Bungalow	50%	Examine the requirement of Quarters and Circuit Bungalow	√	√	√	√	50	

ANNUAL INTERNAL AUDIT PLAN-2018

Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
		1) Check the approval procedure and total cost.	CTB Bus pass and warrant facility to the staff	50%	Examine the effective procedure and control system	√	√	√	√	50	
	Member Services Office	1) Check the Categories of the facility and settlement of outstanding balances 2) Check the percentage of achievement of objectives with cost.	Providing Essentials amenities for the members	50%	Evaluation of Effective service and supply.	√	√	√	√	50	
Administration Department	Transport Office	1) Check the Vehicle maintenance and repairing cost of vehicle fleet. 2) Examine the fuel consumption and running summary for each vehicle. 3) Check vehicle running chart and log book. 4) Check roaster of the Drivers duty with bus routes of the staff service. 5) Prepare the Analytical review of transport cost.	Operating and Maintain of entire fleet of Vehicle	80%	Examine the Effective vehicle management and fuel control	√	√	√	√	300	*Fuel (1202) – Rs.153,000 *Transport (1401) – Rs.57,250 *Vehicles (1301) – Rs.19,000 *Vehicles (2003) – Rs.3,000 *Vehicles (2101) – Rs.28,900

ANNUAL INTERNAL AUDIT PLAN-2018
Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
Administration Department	Records Room	Check the effective procedure and systemizing of records and books.	Performing of Record room and Documentati on	20%	Examine the Effective documentation and coded.	√	√	√	√	25	
Serjeant-At-Arms Department		1) Check the issuing of entry passes (procedure) and Maintenance of records.	Conducting of Ceremonials function and Safe and Secure of institution.	20%	Examine of safe card and Secure activity procedure.	√	√	√	√	50	
Coordinating Engineering Department		1) Check Maintenance plan and verify the cost analysis. 2) Check the cost estimate and compare with expenditure.	Maintenance of Parliament Building and Equipment	75%	Examine the Effective maintained procedure and Quality Control.	√	√	√	√	200	
Coordinating Engineering Department		1) Check the sanction of work, preparation and approval of the BOQ and agreement. 2) Check Whether the Engineer/Consultant has certified the work. 3) Examine whether the part payment, advance are correctly adjusted to the payment with taxes. 4) Check the completeness and physical inventories.	Payment of Building Construction/ Maintenance works.	100%	Examine the construction payments as per the agreement and specification	√	√	√	√	220	*Buildings and Structures (1303) – Rs.8,500 *Buildings and Structures (2001) – Rs.208,000

ANNUAL INTERNAL AUDIT PLAN-2018
Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
Catering & House keeping Department		1) Check procedure of serving Meals and snacks to Hon. MP and staff.	Providing of Meals and snacks to Hon. Members and staff	50%	Examine the effective Supply of Meals and snacks.	√	√	√	√	200	
		1) Check the time chart for each cleaning place. 2) Check the Quality of service and Cost.	Maintaining of Housekeeping for the parliament complex.	50%	Examine the effective Maintaining of House Keeping.	√	√	√	√	200	
Hansard Department		Check the effectiveness of activity as the rules and regulation.	Assessments of Activity	25%	Evaluating of Hansard Activity system.	√	√	√	√	50	
Department of Information Systems and Management		Check the Output data validation of the Objective	Validation of input and output Data.	75%	Evaluate the data processing and output Data.	√	√	√	√	241	
		1) Check the Control system of Arithmetical, Accuracy, Completeness, privacy, existence, efficiency and effectiveness of the programme. 2) Check accuracy of generating reports and compare with relevant register and transaction.	Control Management system of programmes	75%	Examine the Control system and Reporting.	√	√	√	√	200	

ANNUAL INTERNAL AUDIT PLAN-2018
Parliament of Sri Lanka

Department	Division	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Allocation Rs. '000'
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
Internal Audit Section		Check the weakness and instruct of approach to perform of activity.	Implement and motivation of Productivity Process	100%	Motivation and guiding of productivity improvement of the office performance.	√	√	√	√	200	
		Forwarding to audit query to related branches and get acknowledgement with a answer.	General Audit Query reply and Follow-up action.	100%	Answering of general audit query and review the replies.	√	√	√	√	230	
Internal Audit Section		Submit reports for the management requests	Ancillary Activities	100%	Provide necessary details and assistance to the management	√	√	√	√	250	*Total Recurrent Expenditure -Rs.2,555,700
Right of Information unit		Evaluate of reply and make action to improve of organization.	Check the Performance	100%	Collecting of necessary details and assists to the organization.	√	√	√	√	50	*Total Capital Expenditure -Rs.646,650