



Ministry of Public Administration & Management
Department of Pensions
Annual Action Plan 2017



Trust Area	Activity	Sub Activity	Total Cost Per Activity (Rs.Mn)	Allocation on (Rs.Mn)	Physical Targets				Key Performance Indicator	Out Come	
					1st Quar	2nd Quar	3rd Quar	4th Quar			
01. Pensions Awarding	New Pensions awarding	New Pensions awarding			7,500	7,500	7,500	7,500	Number of Pensioners Who get Awarded	Ensured social Security benefits For the ex-public Servants	
		W & OP Awarding			2,500	2,500	2,500	2,500			
		Revision Payments	Pension Revisions			2,500	2,500	2,500	2,500		
		Gratuity & Other Payments	Death Gratuity			250	250	250	250		
			Disable Pensions			2,500					
			Sathkara Piyasa			7,500	7,500	7,500	7,500	Number of Pensioners Interviewed	
02. Payments	Pensioners from Year 2016										
	Monthly Pension	Monthly Pension Civil	130,000	130,000	586,914	597,414	601,914	609,414	Number of Pensioners Who received Monthly pension	Ensured social Security benefits For the ex-public Servants	
	Gratuity Payments & Loan installments		5,000	5,000	7,500	7,500	7,500	7,500			
	Social Welfare	Forces & Police	27,000	27,119.3							
	W & OP	Payments & Refunds	45,000	45,000	600	600	600	600			
	Railway Warrants	For pensioners	800	800					Number of Pensioners Who get Railway Warrants	Easy to Travel	
	PSPF	Existing Members	1,000	1,000						Income Generation From the Investments	
		New Registration			2,500	2,500	2,500	2,500	No. of Contributors Within the Year		
	Recurrent Expenditure	Travelling Domestic	2.3	2.3					% of Incurring the Daily expenses	Get the Maximum Benefit by Minimizing the Usage of all Daily expenses	
		Foreign Travelling	3.2	3.5							
		Stationery & Office Requisition	8	8							
		Vehicle Maintenance	4.5	3.5							
		Plant, Machinery & Equip. Maintenance	2.55	1.8							
		Building & Structure Maintenance	2	1							
	Fuel & lubrication	Fuel expences	4	4							
	Postal & Communication	Postal & Communication	6.8	6.8							
	Electricity & Water	Electricity & Water	15	15							
	Rent & Local Tax	Rent & Local Tax	2.2	2.2							

03. Administration & HR Development	Trainings	Human Resource Management								
		Local Training (Capacity Building)	4	4					No. of Trainings held no.of participants no.of training Hours completed No. of trainings held	
04. Information Technology	Development Activities	System Development								
		Purchase a Attendance and Leave management System	1	1		100			Attendances Reports and leave Management report	Complete software Solution for attendance And leave management Thumb/face detection
		Establish thumb life Certificate points Phase 1 –divisional/ District secretariats Install thumb readers In key location where Pensioners can verify Their identity	2	2		25	75	100	Number of registered Pensioners who have Registered and provided The thumb image Number of thumb Readers installed Number of life Certificates received Using thumb Reading facility	Independent and Accurate life certificate Process, PD06, PD05
		Purchase of hardware 2laptop for senior Executives (1- AD-IT and 1- reserved) And 5 printers, tab machines Etc, training	1	1		100			Number of items Purchased	Increased facilities For employee, skills Improvements
		Improve storage	2	2		100			Storage capacity Of the IT server room	Purchase one storage Device for department Of pensions
05. Special Projects	Knowledge Management	Knowledge Sharing Sessions				3	3	3		
		Pension Minute Revision								
		Revision of existing Circulars of the Department and Drafting of new Circulars							Revise 30% of Pension Minute	Modify existing Minute suits for Present processes
		Preparing a Database of Pension approving Agencies							Revise 15% of Existing circulars And issue 16 new Circulars within The year	Modify existing Circulars and Processes change For increase Efficiency
		Preparing a Database of all Government Employees							Establish the Database within The year	Increase speed & accuracy of Pension processing.
		Preparation a Handbook of Procedures in The department							Establish the Database Within the year	Better forecasting Of forthcoming Year pensioners
		Productivity							Preparing a Handbook Within the year	Easy guidance For every Employee in The department

		Pension day Program							Success on Productivity Hold award Within 6 months	Serve Productively To the pensioners
06. Media Division	Web site and other Promotional online Media supervision Face book/ twitter YouTube								Successful Pensioners Day program within Last 3 months of the year	Respect the Pensioners
		Publishing News of The Department			50	50	50	50	Improve Communication With pension Community within The year	Pensioners Satisfaction
		Operating "Wishrama" Web Radio								
		Publishing "Wishrama" E-magazine			3	3	3	3		