



Action Plan 2020
Parliament of Sri Lanka

INTRODUCTION

The Parliament is the legislature of the Democratic Socialist Republic of Sri Lanka which is one of the three pillars of democracy namely the executive, the legislature and the judiciary. The Constitution of the country provides for the Parliament for representation, legislation, control over public finance and oversight to assure the interests of the People of the country.

In Sri Lanka sovereignty is in the People and the Article 4(a) of the Constitution of Sri Lanka mandates that, the legislative power of the People should be exercised by Parliament which consists of elected representatives of the People. Article 62 of the Constitution depicts the representative power of the Parliament and that Legislative power mandated with Parliament is further emphasized in Article 75. Article 76 specifies that that legislative power is inalienable and that signifies the significant role of Parliament in legislation. The Standing Orders of Parliament, which regulates the business of Parliament and matters incidental thereto has given the status of rules under the Constitution by Article 74.

Article 4(c) is explanatory of the judicial power of Parliament where it has mandated Parliament with the exercise of the judicial power of the People through Judiciary except in regard to matters relating to the privileges, immunities and powers of Parliament and of its Members which could be exercised directly by Parliament.

Article 67 also recognizes the importance of privileges, immunities and powers of Parliament and of its Members for the effective discharge of their duties and as mandated by the Constitution, the Parliament (Powers and Privileges) Act No. 21 of 1953 provides for the identification and securing of such privileges, immunities and powers.

Exercise of the Executive power of the People is vested with the President of the Country and Article 33A of the Constitution make the President responsible to Parliament in discharge of his duties. The oversight over the executive by Parliament is further mandated by the Article 42(2) and the Standing Orders provide Parliament for the exercise of the oversight power.

Article 148 specifies that the Parliament shall have full control over public finance which the Parliament exercises through legislations and financial oversight through Committees.

In a historic decision delivered in the Parliament of Sri Lanka on 20th June 2001, the then Speaker Hon. Anura Bandaranaike, M. P. re-affirmed and upheld the supremacy of Parliament.

Given the above mandate, Sri Lanka being one of the oldest democracies in Asia is supported by a constitutionally recognized staff to further strengthen its role towards democracy and sustainability. The Ruling of the Speaker on the 09th October 2012 identifies the Office of the Speaker and the Secretary General of Parliament as two offices that are incomparable in power, authority and status in terms of the Constitution.

Article 65 (1) of the Constitution provides for the appointment of the Secretary General of Parliament while the Article 65(3) recognizes the existence of a staff for the Secretary General of Parliament appointed by him with the approval of the Speaker.

The Secretariat is a professional, non-partisan service structure of officials' which is independent from the public service. Article 170 of the Constitution, has interpreted the Secretary General of Parliament and staff of the Secretary General of Parliament as officials not belonging to the category of Public Officers which inevitability has given the Secretariat a special recognition as an independent entity. Matters pertaining to that staff are regulated by the Parliament Staffs Act No 9 of 1953 which provides for the formulation of Departmental and Financial Regulations with regard to the staff of the Secretary General of Parliament. This Act also provides for the establishment of a Staffs Advisory Committee to provide advice and guidance to the Parliament Secretariat in respect of matters concerning the staff.

As its primary responsibility, the Parliament Secretariat headed by the Secretary General of Parliament provides the Members of Parliament with procedural, analytical, technical and administrative assistance to accomplish their constitutional mandate. The Secretariat plays a prominent role in bridging the gap between People and their representative in Parliament. The Action Plan for the year 2020 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.

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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.

Legal Framework

- *The Constitution of Democratic Socialist Republic of Sri Lanka*
- *Standing Orders of Parliament*
- *Parliament (Powers and Privileges) Act No.21 of 1953*
- *Parliamentary Staff act No.09 of 1953*
- *Right to Information Act No.12 of 2016*

TRUST AREAS

- Legislative Services
- Administrative Services
- Public Outreach
- Parliament Diplomacy

ORGANIZATION CHART PARLIAMENT OF SRI LANKA

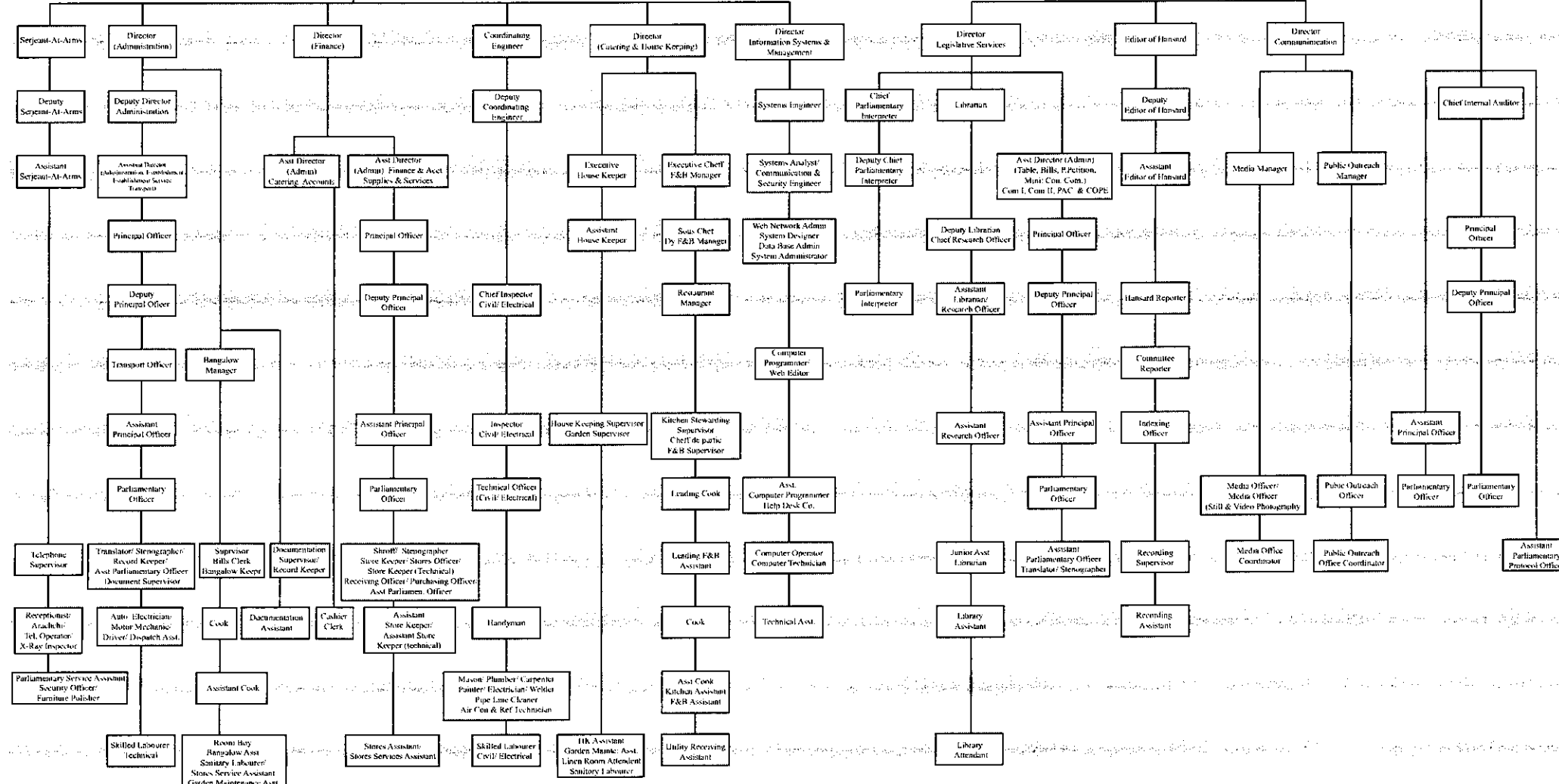
SECRETARY GENERAL OF PARLIAMENT

CLERK OF THE STAFF AND
DEPUTY SECRETARY GENERAL OF PARLIAMENT

ASSISTANT SECRETARY GENERAL OF PARLIAMENT
(ADMINISTRATION SERVICES)

ASSISTANT SECRETARY GENERAL OF PARLIAMENT
LEGISLATIVE SERVICES

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Parliament of Sri Lanka - Sri Jayawardenepura, Kotte
 Carder Information as at 30 November 2019

No.	Designation	Service	Grade/Class	Salary code	Service Level	Approved Cadre		Existing Cadre			
						Permanent	Contract	Permanent	Contract	Casual	Other
1	Secretary-General of Parliament					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	Director (Communication)					1	-	1	-		
13	Deputy Serjeant-at-Arms					1	-	1	-		
14	Deputy Director (Administration)					1	-	1	-		
15	Chief Parliamentary Interpreter					1	-	1	-		
16	Librarian					1	-	1	-		
17	Deputy Editor of Hansard (Sinhala)					1	-	1	-		
18	Deputy Editor of Hansard (Tamil)					1	-	1	-		
19	Deputy Editor of Hansard (English)					1	-	1	-		
20	Systems Engineer					1	-	1	-		
21	Deputy Co-ordinating Engineer					1	-	1	-		
22	Chief Internal Auditor					14	-	12	-		
23	Assistant Serjeant-at-Arms					1	-	1	-		
24	Assistant Director (Administration)					1	-	0	-		
25	Deputy Chief Parliamentary Interpreter (Sinhala/Tamil/Sinhala)					1	-	0	-		
26	Deputy Chief Parliamentary Interpreter (Sinhala/English/Sinhala)					1	-	1	-		
27	Deputy Chief Parliamentary Interpreter (English/Tamil/English)					1	-	1	-		
28	Assistant Editor of Hansard (Sinhala)					5	-	5	-		
29	Assistant Editor of Hansard (Tamil)					1	-	1	-		
30	Assistant Editor of Hansard (English)					5	-	5	-		
31	Executive Chef					1	-	1	-		
32	Food & Beverage Manager					1	-	1	-		
33	Executive Housekeeper					1	-	1	-		
34	Systems Analyst					1	-	1	-		
35	Public Outreach Manager					1	-	1	-		
36	Media Manager					1	-	1	-		
37	Communication/Security Engineer					1	-	1	-		
38	Security Consultant					1	-	1	-		
39	Co-ordinating Secretary to SGP					1	-	0	-		
40	Consultants					-	-	1	-	1	
41	Principal Officer					-	-	6	-	4	
42	Assistant House Keeper					15	-	14	-	-	
43	Deputy Librarian					1	-	1	-	-	
44	Sous Chef					1	-	1	-	-	
45	Deputy Food & Beverage Manager					1	-	1	-	-	
46	Web Network Administrator					1	-	1	-	-	
47	Systems Designer					1	-	1	-	-	
48	Database Administrator					1	-	1	-	-	
49	Systems Administrator					1	-	1	-	-	
50	Chief Research Officer					1	-	1	-	-	
51	Deputy Principal Officer					24	-	23	-	-	
52	Research Officer					7	-	6	-	-	
53	Parliamentary Interpreter (Sinhala/Tamil/Sinhala)					14	-	-	11	-	-
54	Parliamentary Interpreter (Sinhala/English/Sinhala)					14	-	-	11	-	-
55	Parliamentary Interpreter (English/Tamil/English)					14	-	-	8	-	-
56	Assistant Librarian					3	-	-	3	-	-
57	Hansard Reporter (Sinhala)					18	-	-	18	-	-
58	Hansard Reporter (Tamil)					5	-	-	5	-	-
59	Hansard Reporter (English)					18	-	-	11	-	-
60	Chief Inspector (Civil)					1	-	-	1	-	-
61	Chief Inspector (Electrical)					1	-	-	1	-	-
62	Restaurant Manager					7	-	-	7	-	-

Salary Scale is specially designed for Parliament Staff

No grade

Salary Scale is specially designed for Parliament Staff

No grade

Tertiary

Senior

Parliament of Sri Lanka - Sri Jayawardeneupura, Kotte
 Order Information as at 30 November 2019

No.	Designation	Service	Grade / Class	Salary code	Service Level	Approved Cadre			Existing Cadre			
						Permanent	Contract	Casual	Permanent	Contract	Casual	Other
63	Computer Programmer			Salary Scale ts		3	-	-	3	-	-	-
64	Web Editor (English/Sinhala)					1	-	-	1	-	-	-
65	Web Editor (English/Tamil)					1	-	-	1	-	-	-
66	Transport Officer					1	-	-	1	-	-	-
67	Committee Reporter (Sinhala)					9	-	-	9	-	-	-
68	Committee Reporter (Tamil)					1	-	-	1	-	-	-
69	Committee Reporter (English)					5	-	-	2	-	-	-
70	Bungalow Manager					2	-	-	1	-	-	-
71	Assistant Principal Officer						-	-	33	-	-	-
72	Indexing Officer					5	-	-	5	-	-	-
73	Inspector (Civil)					1	-	-	1	-	-	-
74	Inspector (Electrical)					1	-	-	1	-	-	-
75	Food & Beverages Supervisor					13	-	-	13	-	-	-
76	Kitchen Stewarding Supervisor					1	-	-	1	-	-	-
77	Chef-de-Partie					4	-	-	4	-	-	-
78	Garden Supervisor					1	-	-	1	-	-	-
79	House Keeping Supervisor					5	-	-	5	-	-	-
80	Assistant Research Officer					4	-	-	2	-	-	-
81	Parliamentary Officer					96	-	-	46	-	-	-
82	Assistant Computer Programmer					1	-	-	1	-	-	-
83	Leading Cook					10	-	-	8	-	-	-
84	Technical Officer (Civil)					2	-	-	1	-	-	-
85	Technical Officer (Electrical)					6	-	-	6	-	-	-
86	Help Desk Coordinator					1	-	-	1	-	-	-
87	Public Outreach Officer (Sinhala)					2	-	-	2	-	-	-
88	Public Outreach Officer (English)					2	-	-	2	-	-	-
89	Public Outreach Officer (Tamil)					2	-	-	2	-	-	-
90	Media Officer (Sinhala)					2	-	-	2	-	-	-
91	Media Officer (English)					2	-	-	2	-	-	-
92	Media Officer (Tamil)					2	-	-	1	-	-	-
93	Translator (Sinhala/Tamil/Sinhala)					6	-	-	2	-	-	-
94	Translator (Sinhala/English/Sinhala)					7	-	-	2	-	-	-
95	Translator (English/Tamil/English)					4	-	-	1	-	-	-
96	Stenographer (Sinhala)					7	-	-	5	-	-	-
97	Stenographer (Tamil)					5	-	-	1	-	-	-
98	Stenographer (English)					7	-	-	2	-	-	-
99	Telephone Supervisor					1	-	-	1	-	-	-
100	Record Keeper					1	-	-	1	-	-	-
101	Receiving Officer					1	-	-	1	-	-	-
102	Purchasing Officer					1	-	-	1	-	-	-
103	Stores Officer					1	-	-	1	-	-	-
104	Shroff					1	-	-	1	-	-	-
105	Junior Assistant Librarian					4	-	-	4	-	-	-
106	Computer Operator					16	-	-	14	-	-	-
107	Assistant Parliamentary Officer					8	-	-	7	-	-	-
108	Computer Technician					2	-	-	2	-	-	-
109	Supervisor Bill clerk					3	-	-	2	-	-	-
110	Leading Food & Beverages Assistant					14	-	-	14	-	-	-
111	Documentation Supervisor					1	-	-	1	-	-	-
112	Recording Supervisor					1	-	-	1	-	-	-
113	Store Keeper					1	-	-	1	-	-	-
114	Store Keeper (Technical)					1	-	-	1	-	-	-
115	Bungalow Keeper					1	-	-	1	-	-	-
116	Parliamentary Media Officer					5	-	-	3	-	-	-
117	Assistant Parliamentary Protocol Officer					1	-	-	0	-	-	-
118	Public Outreach Office Coordinator (Sinhala)					1	-	-	0	-	-	-
119	Public Outreach Office Coordinator (English)					1	-	-	0	-	-	-
120	Public Outreach Office Coordinator (Tamil)					1	-	-	0	-	-	-
121	Media Office Coordinator (Sinhala)					1	-	-	0	-	-	-
122	Media Office Coordinator (English)					1	-	-	0	-	-	-
123	Media Office Coordinator (Tamil)					1	-	-	0	-	-	-
124	Receptionist					17	-	-	12	-	-	-

Secondary

Salary Scale is specially designed for Parliament Staff

No grade

Parliament of Sri Lanka - Sri Jayewardenepura, Kotte
Carder Information as at 30 November 2019

No.	Designation	Service	Grade / Class	Salary code	Service Level	Approved Cadre		Existing Cadre				
						Permanent	Contract	Casual	Permanent	Contract	Casual	Other
125	Telephone Operator					9	-	-	9	-	-	
126	Arachchi					1	-	-	1	-	-	
127	Driver					31	-	-	30	-	1	
128	Despatch Assistant					6	-	-	6	-	-	
129	Library Assistant					5	-	-	4	-	-	
130	Documentation Assistant					5	-	-	5	-	-	
131	Cook					24	-	-	22	-	-	
132	Recording Assistant					5	-	-	4	-	-	
133	Cashier Clerk					4	-	-	4	-	-	
134	X-Ray Inspector					8	-	-	8	-	-	
135	Auto Electrician					1	-	-	0	-	-	
136	Handyman					3	-	-	3	-	-	
137	Assistant Store Keeper					2	-	-	2	-	-	
138	Assistant Store Keeper (Technical)					1	-	-	1	-	-	
139	Motor Mechanic					2	-	-	2	-	-	
140	Technical Assistant					2	-	-	2	-	-	
141	Parliamentary Service Assistant					77	-	-	77	-	-	
142	Security Officer					15	-	-	11	-	-	
143	Food & Beverages Assistant					34	-	-	32	-	-	
144	Assistant Cook					8	-	-	8	-	-	
145	Kitchen Assistant					5	-	-	5	-	-	
146	Furniture Polisher					4	-	-	4	-	-	
147	Mason					2	-	-	1	-	-	
148	Carpenter					6	-	-	6	-	-	
149	Plumber					6	-	-	5	-	-	
150	Painter					8	-	-	7	-	-	
151	Electrician					6	-	-	4	-	-	
152	Welder					1	-	-	1	-	-	
153	Pipe Line Cleaner					2	-	-	2	-	-	
154	Air Conditioning & Refrigeration Technician					2	-	-	2	-	-	
155	Housekeeping Assistant					86	-	-	83	-	-	
156	Garden Maintenance Assistant					16	-	-	18	-	-	
157	Sanitary Labourer					9	-	-	6	-	-	
158	Room Boy					8	-	-	8	-	-	
159	Linen Room Attendant					1	-	-	1	-	-	
160	Utility Receiving Assistant					21	-	-	20	-	-	
161	Stores Services Assistant					6	-	-	6	-	-	
162	Bungalow Assistant					2	-	-	2	-	-	
163	Skilled Labourer (Civil)					12	-	-	14	-	-	
164	Skilled Labourer (Electrical)					5	-	-	6	-	-	
165	Skilled Labourer (Technical)					1	-	-	1	-	-	
166	Stores Assistant					1	-	-	1	-	-	
167	Library Attendant					4	-	-	4	-	-	
Total						975	1	7	861	1	7	0

Service Level	Approved Carder	Existing Carder
Senior	59	54
Tertiary	173	147
secondary	289	210
Primary	474	450
Total	975	861

Skilled labourer (Civil) has an excess order of two created under the Public Administration Circular no 25/2014

Skilled labourer (Electrical) has an excess order of one created under the Public Administration Circular no 25/2014

Garden Maintenance Assistant has an excess order of two created under the Public Administration Circular no 25/2014

INTERNAL DEPARTMENTS OF THE SECRETARIAT

1. Department of Serjeant –at- Arms
2. Department of Administration
3. Department of Hansard
4. Department of Catering and Housekeeping Services
5. Department of Co-ordinating Engineering
6. Department of Finance and Supplies
7. Department of Legislative Services
8. Department of Information Systems Management
9. Department of Communication

❖ The sections which are under the direct supervision of the Chief of Staff and Deputy - Secretary General of the Parliament.

- Foreign Relations and Protocol Office
- Internal Audit Unit
- Right to Information

HON. SPEAKERS OFFICE / HON. DEPUTY SPEAKERS OFFICE / HON. DCC OFFICE

Objectives	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Parliament Tele/Broadcast	Live telecast/Broadcast of the Parliament Sittings						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. ii. Paying salary and allowance of the temporary staffs of Hon. Speaker, Hon. Deputy Speaker and Hon. DCC. iii. Other recurrent expenditure						25	25	25	25	ii. No of employees	Providing efficient and effective service.	Staffs of the Hon. Speaker, Hon. Deputy Speaker and Hon. DCC
Capital Expenditure	Rehabilitation and improvement of capital assets.						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

GOAL: FACILITATING THE EXECUTION OF THE DIRECTIONS OF THE SPEAKER AND THE HOUSE TO ENABLE THE SMOOTH FUNCTIONING OF THE PARLIAMENT													
Objectives	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Ceremonial	i. Organizing and conducting all Ceremonial, National and Religious functions in the Parliamentary Complex and representation of protocol related matters to Hon. Speaker. ii. Reception and facilitation of visits of VVIP/VIP and other foreign delegations to Parliament. iii. Lying in State Ceremonies/Unveiling of Portraits.	-					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	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. ii. Continuous upgrading and updating of Security to the updated tiniest analysis iii. Security clearance process with regard to Parliament/Ancillary/Other staff including security personal,	-					25	25	25	25	i. No. of Sitting Days. ii. No. of Drills, Exercises and Workshops. iii. Clearance report of over 2000 iv. No. of Issues. v. No. of Screenings	Smooth functioning of Chamber. Ensuring secure and threat-free environment	SA/DSA/ASA

DEPARTMENT OF SERJEANT - AT - ARMS

	<p>suppliers, MPP Drivers etc.</p> <p>iv. Conducting Fire Drills, Fire Fighting Exercises and Workshops including Explosives.</p> <p>v. Administration of keys.</p> <p>vi. Handling X ray inspections / internal security</p>												
Chamber	<p>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.</p>	-				25	25	25	25	<p>i. Monthly progress reports.</p> <p>ii. No. of incidents.</p>	<p>Smooth functioning of all Chamber related functions and Maintenance of discipline in the complex.</p>	SA/DSA/ASA	
Accommodation	<p>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.</p>	-				25	25	25	25	<p>i. No. of Seats/Rooms allocated.</p> <p>ii. Condition of items</p>	<p>Facilities provided to MPP and staff in an effective and efficient manner.</p>	SA/DSA/ASA	
Passes	<p>Issue of all relevant access passes to the building and Parliamentary Complex including Identity cards of MPP, Staff, officers' passes and Gallery passes and pass for electronic equipments.</p>	-				25	25	25	25	<p>No. of passes issued under each category</p>	<p>Control of visitors to facilitate and implement sectorization process and thereby to ensure security.</p>	SA/DSA/ASA	
Services/Welfare	<p>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</p>	-				25	25	25	25	<p>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.</p>	<p>Providing timely efficient and effective service. Control and regulate reception.</p>	SA/DSA/ASA	

DEPARTMENT OF SERJEANT - AT - ARMS

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. Publication on the office of the SA, its history & missions, objectives & functions.	-					25	25	25	25	No. of occasions	Maximum sharing of information and adherence to rules and regulations. Public outreach.	SA/DSA/ASA
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.	01					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. Total number of staff 140.	-					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

GOAL: FOSTERING THE DEVELOPMENT OF A SUPERIOR WORK FORCE AND CONTRIBUTING TO THE EFFICIENT AND EFFECTIVE ACHIEVEMENT OF THE OVERALL OBJECTIVES OF THE INSTITUTION BY SUPPORTING, HONORING AND VALUING ITS HUMAN RESOURCES.													
Objectives	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 iii. Salary revision and restructuring Parliamentary staff iv. Processing retirement files v. Conducting SAC Meetings						25	25	25	25	i. No. of Recruitments ii. No. of Increments granted/ Promotions given. iii. Finalized salary revision and restructuring process iv. No. of files v. No. of Meetings	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 iv. Providing day care facility to the children of the staff of the Parliament. v. Providing staff quarters						25	25	25	25	i. No. of Guests accommodated ii. No. of passes / Railway seasons/ Railway warrants issued iii. Total no. of claims iv. No. of children	Facilitating maximum welfare to the staff.	DA/DDA/ ADA(E)

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DEPARTMENT OF ADMINISTRATION

Training & Development	i. Conducting local training programs and workshops.						25	25	25	25	No of participants	i. Improving the knowledge, accuracy, effectiveness and efficiency of the employees	DA/DDA/ADA(E)
	ii. Coordinating for foreign training programs						20	20	40	20		ii. Developing international-level knowledge of staff related to office	DA/DDA/ADA(MS)
Member Services/ Welfare	i. Conducting house committee meeting						25	25	25	25	i. No. of house committee meeting held	i. Create background to hold quality meeting and co-ordinate to implement the decisions of the meetings ii. Save time and fuel when attending to Parliament Sessions iii. Visitors are satisfied from the food & Service provided by the staff of General's house iv. Timely & Quality maintaining of Madiwela Housing Scheme &	DA/DDA/ADA(MS)/PO(MS)
	ii. Allocating house for MPs from Madiwela housing scheme								60	40	ii. No. house allocated		
	iii. Co-ordinating reservations of General's House, Nuwara Eliya						15	35	25	25	iii. No.of reservation made		
	iv. Co-ordinating repairs/maintenance work of the Madiwela housing scheme & General's House, Nuwara Eliya with the Co-ordinating Engineer Department						25	25	25	25	iv. No.of Service provided against No.of request made / No.of new facilities introduced		
	v. Settling electricity, water & telephone bills of Madiwela housing units, General's House, Nuwara Eliya & Hon. Speaker's Official Residence						25	25	25	25	v. Percentage of bills settled on time		
	vi. Co-ordinating group insurance scheme for MP's with the Ministry of Land &						25	25	25	25	vi. No.of medical claims vii. No.of MPs purchased office equipment		

DEPARTMENT OF ADMINISTRATION

	<p>Parliamentary Reforms</p> <p>vii. Co-ordinating supply of office equipment to MPs with the Ministry of Lands & Parliamentary Reforms</p> <p>viii. Conducting language classes for MPs</p> <p>ix. Providing stationary on monthly basis, postal facility on quarterly basis</p>								100	<p>viii. No. of language class held</p> <p>ix. No. of stationary package issued to MPs/ No. of MPs received postal facilities</p>	<p>General's House</p> <p>v. Supply of Electricity, water & Telephone facilities without interruption</p> <p>vi. Ensure healthy lives and well-being of MPs</p> <p>vii. Improve efficiency of office work of MPs</p> <p>viii. Improve language skill of MPs</p> <p>ix. Improve efficiency of office work of MPs</p>		
Transport	<p>i. Providing Staff transport facilities.</p> <p>ii. Settling fuel bills</p> <p>iii. Renewal of revenue licenses, Insurance policy and maintenance</p>						25	25	25	25	<p>i. Average No. of passengers</p> <p>ii. Fuel consumption in liters</p> <p>iii. No. of licenses/policies renewed</p>	<p>i. Obtain maximum attendance</p> <p>ii. Settling bills in time</p> <p>iii. Renewing in time</p>	DA/DDA/ADA(T)
Documentation	<p>i. Printing documents</p> <p>ii. Binding books and other official documents</p>						25	25	25	25	<p>i. No. of circulars printed</p> <p>ii. No. of books/documents</p>	<p>i. Circulating the document in time</p> <p>ii. Good quality production in time</p>	DA/DDA/ADA(E)/Documentation Supervisor

DEPARTMENT OF ADMINISTRATION

	iii. Maintaining Record Room										iii. Finding documents within minimum lead time	iii. Protection of documents	Record keeper
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DEPARTMENT OF HANSARD

GOAL: ENSURE ACCURATE AND TIMELY REPORTING OF PARLIAMENTARY PROCEEDINGS AND COMMITTEE PROCEEDINGS													
Objectives	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	40	20	20	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	40	20	40	No. of reports prepared / No. of Committee Reports prepared	Ensuring the preparation of a high quality and accurate Hansard/ Committee Report in time.	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

DEPARTMENT OF HANSARD

Authorization	<ul style="list-style-type: none"> i. Bringing any unparliamentary references to the notice of the Hon. Speaker for expunction from Hansard. ii. Authorizing release of CD after expunction 	-					20	40	20	20	No. of Documents	Publish official Hansard/ issue CDs of speeches.	EH/DEHs/AEHs
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	40	20	40	No. of record books/Registers	Easy reference	EH/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	40	20	20	No. of Committee CDs	Issue of Committee CDs.	EH/Recording Assistants

DEPARTMENT OF CATERING AND HOUSEKEEPING SERVICES

GOAL: PROVIDING COURTEOUS HOSPITALITY SERVICES TO MEMBERS OF PARLIAMENT, STAFF AND VISITORS TO PARLIAMENT BY PROVIDING A COMFORTABLE ENVIRONMENT TO ENGAGE IN PARLIAMENTARY ACTIVITIES AND TO PRESERVE THE INTERIOR AND EXTERIOR DÉCOR, CLEANLINESS AND THE AMBIENCE OF THE PARLIAMENTARY COMPLEX													
Objectives	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						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						25	25	25	25	No. of floral arrangements/plants	Providing elegant decoration for special functions	DCHK/Ex. House keeper
Gardening	Maintaining the garden & nursery						25	25	25	25	Area maintained	Maintaining cleanliness	DCHK/Ex. House keeper
Maintenance	Repairing garden tools and machinery in the department.						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

DEPARTMENT OF CATERING AND HOUSEKEEPING SERVICES

Cleaning	i. Cleaning office rooms, Committee Rooms, Lobbies ii. Cleaning and maintaining wash rooms iii. Cleaning Kitchen area						25	25	25	25	Area cleaned.	Maintaining sanitation and appearance of the complex.	DCHK/Ex. House keeper
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DEPARTMENT OF COORDINATING ENGINEERING

GOAL: MAINTAINING THE BUILDINGS AND INFRASTRUCTURE BELONGING TO PARLIAMENT AND THEIR ENVIRONS TO ENSURE THAT THE SERVICES PROVIDED BY PARLIAMENT ARE AT THE HIGHEST LEVEL AND TO MAKE IMPROVEMENTS AS NEEDED													
Objectives	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.	32.2	8.0	8.2	8.0	8.0	25	25	25	25			
Ceremonial Affairs	Assisting special ceremonies of Parliament	1.0	0.25	0.25	0.25	0.25	25	25	25	25	No. of Ceremonies	Conducting ceremonies in a qualitative manner	CE/DCE
Maintenance	i. Maintaining Electrical, CCTV chamber, MVAC systems and communication maintenance by regular inspections in Parliament and other premises.	36.4	10	10	10	6.4	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
	ii. Maintaining electrical and machinery maintenance in the vertical transport systems (Elevators), and security systems established in parliament building and ancillary premises.	6.0	0.1	0.2	0.2	0.1	25	25	25	25			

DEPARTMENT OF COORDINATING ENGINEERING

Refurbishment of Parliament Complex	Refurbishment of main building	500	50	100	150	200	15	25	35	25	Number of jobs completed in phase-1	Completing of selected projects in phase-1	CE/DCE
	Construction of Pinniyara entrance building	49	25	25	50	-	25	45	30	-	Percentage of work completed	Complete the building construction	CE/DCE
	Renovation of Jayanthipura entrance	47	-	25	25	50	-	25	45	30	Percentage of work completed	Complete the building construction	CE/DCE

DEPARTMENT OF FINANCE AND SUPPLIES

GOAL: FORMULATION AND IMPLEMENTATION OF FINANCIAL AND ACCOUNTING POLICIES TO ENSURE THE SMOOTH FUNCTIONING OF PARLIAMENT AND MAKING EFFECTIVE FINANCIAL DECISIONS THROUGH THE PROVISION OF TIMELY AND RELEVANT FINANCIAL INFORMATION													
Objectives	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						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	20	20	20	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						25	25	25	25	No. of staff	Performing of employee's contribution	DF/ADA(F&A)

DEPARTMENT OF FINANCE AND SUPPLIES

Assets Management	i. Maintaining and updating the Assets Registers ii. Conducting physical verification surveys						25	25	25	25	No. of assets	Conducting surveys covering Parliament complex and ancillary premises	DF/ADA(Supplies)
Reports	Preparation of <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	Annul performance report	DF/ADA(F&A)
Stock maintenance	i. Maintaining sufficient inventory ii. Achieving food storage objectives iii. Minimizing excess production						25	25	25	25	i. Inventory turnover ratio ii. No. of complaints and detections	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

GOAL: SUPPORTING AND FACILITATING THE LEGISLATIVE, REPRESENTATIVE AND OVERSIGHT FUNCTIONS OF THE PARLIAMENT.																	
Objectives	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.	-					10	30	30	30	10	30	30	30	Number of Order Books and Addenda published.	Publishing and giving notice of motions and questions as per Standing Order provisions maintaining zero error status.	DLS/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.	-					10	35	20	35	10	35	20	35	Number of Order Papers published.	Publishing Question, Orders, Regulations, Resolutions etc., or Other Business for each Sitting of Parliament.	DLS/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.	-					10	35	20	35	10	35	20	35	Number of Minutes published.	Publishing official legal documents for approved Businesses.	DLS/ADA(T)/PO(T)/ Subject Officers of three Language Streams.
	4) Preparation of Presentation of Papers. (Annual Reports, Performance Reports, Regulations, Orders, Resolutions etc.)	-					10	35	20	35	10	35	20	35	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.	DLS/ADA(T)/PO(T)/ Subject Officers of three Language Streams.
	5) Preparation of Order of Business of Parliament.	-					10	35	20	35	10	35	20	35	Number of Documents prepared.	Conducting Business of Parliament smoothly and effectively with no errors.	DLS/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.	DLS/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.	DLS/ADA(T)/PO(T)/ Subject Officer.
4) Parliamentary Questions.	1) Registration. 2) Editing. 3) Translation. 4) Refusals. 5) Publishing. 6) Correspondence.	-					10	35	35	20	Number of Parliamentary Questions Processed.	Publishing Parliamentary Questions in the Order Book/Addenda for future dates of Parliament.	DLS/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.	-					10	35	35	20	Number of Private Members' Motions Processed.	Publishing Private Members' Motions in the Order Book/Addenda for future dates.	DLS/ADA(T)/PO(T)/ Subject Officer.
6) No-date Motions	1) Registration. 2) Editing if required. 3) Translation. 4) Publishing.	-					10	35	35	20	Number of No-date Motions Processed.	Publishing future business without date fixed.	DLS/ADA(T)/PO(T)/ Subject Officer.

DEPARTMENT OF LEGISLATIVE SERVICES – BILLS OFFICE

Objectives	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.	-					20	30	25	25	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)
	ii. Processing of Private Members' Bills - from publication of gazettes until printing of Acts.						33	33	34				
	iii. Reports on statutes to Provincial Councils – from consideration of statutes until forwarding observations of Parliament to Provincial Councils						25	25	25	25			
Information	i. Obtaining Minister's Reports and Amendments on Bills from relevant Ministries and Department of Legal Draftsman.	-					8	13	38	41	No. of Reports	Providing information to required institutions	DLS/ADA(B)/PO(B)
	ii. Obtaining certificates on Bills from Attorney-General's Department						8	13	38	41			
	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.						7	33	30	30			
	iv. Providing information to the "Right to Information" Unit, Parliament.						25	25	25	25			
	v. Updating the Bills Process system in the Legislative Information System of Parliament.						7	33	30	30			

DEPARTMENT OF LEGISLATIVE SERVICES – BILLS OFFICE

Objectives	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.	-					20	30	25	25	i. No. of Government bills No. of private Member Bills	Processing Bills/statutes with higher accuracy	DLS/ADA(B)/PO(B)	
	ii. Processing of Private Members' Bills - from publication of gazettes until printing of Acts.							33	33	34				ii. No. of private Member Bills
	iii. Reports on statutes to Provincial Councils – from consideration of statutes until forwarding observations of Parliament to Provincial Councils							25	25	25				25
Information	i. Obtaining Minister's Reports and Amendments on Bills from relevant Ministries and Department of Legal Draftsman.	-					8	13	38	41	No. of Reports	Providing information to required institutions	DLS/ADA(B)/PO(B)	
	ii. Obtaining certificates on Bills from Attorney-General's Department						8	13	38	41				
	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.						7	33	30	30				
	iv. Providing information to the "Right to Information" Unit, Parliament.						25	25	25	25				
	v. Updating the Bills Process system in the Legislative Information System of Parliament.						7	33	30	30				

DEPARTMENT OF LEGISLATIVE SERVICES – BILLS OFFICE

House Proceedings	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. ii. Making arrangements to introduce Bills in the House and other necessary arrangements at the 2 nd Reading and 3 rd Reading stages of a Bill. 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).	-				16	26	26	32	No. of announcements	Making announcements on Bills and Acts.	DLS/ADA(B)/PO(B)
Coordination	i. Coordinating with Attorney-General, Legal Draftsman, relevant Ministries, Provincial Councils and institutions to obtain/provide information and instructions. ii. Co-ordination and assisting Sectoral Oversight Committees for consideration of Bills. iii. Coordinating with the Government Press pertaining to all printing works.	-				16	26	26	32	No. of Activities	Effective coordination	DLS/ADA(B)/PO(B)
Protecting Documents	i. Binding Acts including principal enactments annually. ii. Safe custody of Assent copies of all Bills and all other documents. iii. Compile Supreme Court Decisions on Parliamentary Bills.	-				10	10	10	100	No. of Documents	Most accurate documentation	DLS/ADA(B)/PO(B)
						7	30	30	33			
						-	-	-	100			

DEPARTMENT OF LEGISLATIVE SERVICES – BILLS OFFICE

Legislative Consultation	Give necessary information to Ministries, Other organization, and general public in respect of law making procedure.	-					13	29	29	29	No. of Compliance	Protect legal accuracy.	DLS/ADA(B)/PO(B)
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DEPARTMENT OF LEGISLATIVE SERVICES – COMMITTEE OFFICE (I & II)

Objectives	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, other relevant stakeholders						25	25	25	25	No. of Bills/Regulations/ Orders/ Treaties and issues Or incidents	Effective coordination with Ministries, government Departments and other institution, Attorney General for possible solution and to make recommendations	DLS/ADA(COMMITTEES)
Documentation	Summarizing information, Report writing reports, briefing the Committee and taking follow up actions.						25	25	25	25	No. of reports presented	Maintaining of most accurate documentation	DLS/ADA(COMMITTEES)
Field Visits and Workshops	i. Field visits when and where necessary ii. Advertising information regarding the committee on high posts						15	15	15	15	i. No. of visits and workshops ii. No. of appointees considered	Evaluation based decisions / effective recommendation	DLS/ADA(COMMITTEES)

DEPARTMENT OF LEGISLATIVE SERVICES – PUBLIC PETITION OFFICE

Objectives	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	i. Liaising with petitioners, committee members, ombudsman and government institutions. ii. Summoning the petitioners, government institutions	-					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 – COPA/COPE OFFICE

Objectives	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 v. Coordinating with media department					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)	
Uploading	Uploading reports presented to Parliament on the Parliament Web site					25	25	25	25	Time saved	Implementation of programme	DLS/ADA(COPA/COPE)	
Media coverage	Arranging media Conferences for COPA/ COPE press releases.					-	-	-	-	No. of press conferences	Providing accurate information to public	DLS/ADA(COPA/COPE)	

DEPARTMENT OF LEGISLATIVE SERVICES – INTERPRETERS OFFICE

Objectives	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 for which the service is provided	Provision of effective interpretation service	DLS/Chief Parliamentary Interpreter/DCPI
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 handled	Provision of effective translation services	DLS/Chief Parliamentary Interpreter/DCPI

DEPARTMENT OF LEGISLATIVE SERVICES - LIBRARY

Objectives	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, SG, Staff of Parliament and other Institution	DLS/Librarian/ Deputy Librarian/ Assistant Librarian
Information	Providing information to the MPs and Committees	-					25	25	25	25	No. of requirements	Providing accurate information.	DLS/Librarian/ Deputy Librarian/ Assistant Librarian/ Research Officers
E- Library	Providing E- library facility	-					25	25	25	25	No. of E-books and E- Documents	Quick reference of information	DLS/Librarian/ Deputy Librarian/ Assistant Librarian
Publication	Publishing information bulletins, books and brochures as per demands from MPP and Parliament Secretariat Hand Book of Parliament Research Journal	-					25	25	25	25	No. of publications	i. Providing information ii. Providing of Parliamentary information to public	DLS/Librarian/ Deputy Librarian/ Assistant Librarian/ Research Officers

DEPARTMENT OF LEGISLATIVE SERVICES - LIBRARY

Maintenance	Maintaining up to date Hansards, Acts, Bills, Oder Books, Oder Papers, Parliamentary Proceedings, Oath Papers, Reports of Departments, Parliamentary Series and Other Documents.	-					25	25	25	25	No. of publications	Providing information	DLS/Librarian/ Deputy Librarian/Assistant Librarian
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DEPARTMENT OF INFORMATION SYSTEMS & MANAGEMENT

GOAL: PROVIDING A RICH SOURCE OF INFORMATION TO MEMBERS OF PARLIAMENT TO ENGAGE IN INFORMED DEBATE AND DECISION MAKING; ASSISTING IN ADMINISTRATIVE PROCESSES AND FACILITATING PUBLIC OUTREACH.														
Objectives	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	1 M					25	25	25	25	i. Percentage of staff who attended training programs	i. Improved staff-behavior	DISM/SE/Sy.A/CSE
	ii	Attending World e-Parliament Conference – 3 staff members of the Department	2 M									ii. Percentage of staff who attended e-parliament conference	ii. Improved Know – How on best practices	
	iii	Upgrading Installation, maintenance & Commissioning of Network Infrastructure	75 M									iii. Completing the project on time	iii. Improved availability of Services	
	iv	Upgrading and maintenance of end-user ICT equipment	1.5 M									iv. Average time taken for repairs	iv. User satisfaction	
	v	Purchase of 25 Nos. Computers & 15 Nos. Printers	6 M									v. Completing the project on time.	v. User satisfaction	
	vi	Monitoring and regular maintenance of ICT Infrastructure	5 M									vi. Percentage of availability of IT services	vi. Smooth functioning of the Network system	
	vii	Maintenance of Intranet portal	(Inhouse)									vii. Percentage of portal availability	vii. Smooth functioning action	
	viii	Upgrading i-Parliament Database	1 M									viii. Completing the project on time	viii. User satisfaction	
	ix	Integrating and Development of Archival system with Document Management System	(Project undertaken by ICTA)									ix. Percentage of integration	ix. Smooth Information flow	
	x	Upgrading Digital Signage Management Information System	3.5 M									x. Completing the project on time	x. Smooth Information flow	
	xi	Implementing Access Management Information	(Inhouse)									xi. Completing the project on time	xi. Improved public access	

DEPARTMENT OF INFORMATION SYSTEMS & MANAGEMENT

	xii. System Development of Recruitment & Human Resources MIS	(Inhouse)									xii. Completing the project on time	xii. Smooth functioning	
	xiii. Automation of Leave Management Information System	(Inhouse)									xiii. Percentage of Automation	xiii. Improved productivity	
	xiv. Upgrading Parliament CCTV System	116.5 M									xiv. Completing the project on time	xiv. Improved visibility and security	
	xv. Maintenance of Mobile App for i-Parliament	(Inhouse)									xv. Percentage of availability of services	xv. User satisfaction	
	xvi. Continuous updating and upgrading Parliament Mobile App and Website	(Inhouse)									xvi. Percentage of availability of digital content on the website/mobile app.	xvi. User satisfaction.	
	xvii. Upgrading Parliament Website	5 M									xvii. Enhanced Internet Performance	xvii. User satisfaction	
	xviii. Upgrading AD & Email	5 M									xviii. Enhanced Internet Performance	xviii. User satisfaction	
	xix. Upgrading ICT Strategies for Parliament	3 M									xix. Completing the Project on time	xix. User satisfaction.	
	xx. Upgrading perimeter firewall	7 M									xx. Completing the Project on time	xx. Smooth functioning of the system	
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 Document Management System – Order of Business	(Project undertaken by ICTA) 75 M					25	25	25	25	i. Completing the project on time ii. percentage of trained staff iii. Completing the project on time iv. Percentage of trained staff	i. Improved & comprehensive Hansard ii. Trained Staff iii. Improved & comprehensive Order of Business iv. Trained staff	DISM/SE/Sy.A/CSE

DEPARTMENT OF INFORMATION SYSTEMS & MANAGEMENT

Strengthening Government oversight via IT systems	<ul style="list-style-type: none"> i. Upgrading Consultative Committee Management Information System ii. Providing awareness training on Consultative Committee Management Information System 	(Inhouse)					25	25	25	25	<ul style="list-style-type: none"> i. Completing the project on time ii. Percentage of trained staff 	<ul style="list-style-type: none"> i. Smooth functioning of the application ii. Trained staff 	DISM/SE/Sy.A/CSE
Strengthening leadership and representative role of MPP	<ul style="list-style-type: none"> i. Upgrading Mobile App for Parliament Intranet Portal for MPP ii. Providing awareness training on MPP Portal/Mobile App 	(Inhouse)				25	25	25	25	<ul style="list-style-type: none"> i. Completing the project on time ii. Percentage of MPP trained 	<ul style="list-style-type: none"> i. Improved access to Information ii. Improved access to Information 	DISM/SE/Sy.A/CSE	
Public outreach	<ul style="list-style-type: none"> i. Integrating Document Archival System/Document Management System with the website and mobile app ii. Upgrading Mobile App 	(Project undertaken by USAID)				25	25	25	25	<ul style="list-style-type: none"> i. Percentage of availability on archived information on the Website/mobile app ii. Completing the project on time iii. Completing the project on 	<ul style="list-style-type: none"> i. Improved public access to archives ii. User satisfaction iii. Improved public access 	DISM/SE/Sy.A/CSE	

DEPARTMENT OF COMMUNICATION

<p>Enhance the efficiency of Media Center</p>	<p>3.1. Maintain of proper standard documentation system for Media Center.</p> <p>3.2 Prepare and maintain inventory system.</p> <p>3.3. Produce audio visual material to promote the parliament.</p> <p>3.4 Liars with media personnel and encourage them to use facilities at the media center.</p>	<p>0.5M</p>									<p>3.1 Number of media personnel who uses media center</p> <p>3.2 Number of recordings done at the studios</p> <p>3.3 News stories and features televised in TV</p>	<p>Systemization and utilization of Media Center</p>	<p>DC/MM/MOs</p>
<p>Create an official documentary for the Parliament of Sri Lanka</p>	<p>5.1. Preview the current documentary and conduct necessary revisions</p> <p>5.2. Coordinated necessary experts to revise the script do the direction</p> <p>5.3. Pre-production/ Production/ Post production of the documentary</p> <p>5.4. finalize the documentary</p>	<p>1.5M</p>									<p>1.Video script/ visuals</p> <p>2.Complision of the documentary</p> <p>3. Short video documentaries on each department in Parliament.</p>	<p>Produce an optimum documentary videos for the Parliament.</p>	<p>DC / MM / MO's</p>
<p>Promotional Campaign for the parliament through other sources</p>	<p>6.1. Conduct mobile parliament activities</p> <p>6.2. Produce promotional video clips to be displayed in LED video walls</p> <p>6.3. Mobile bus</p>	<p>5M</p>									<p>6.1 Number of mobile clinics conducted.</p> <p>6.2 Number of video clips developed.</p> <p>6.3. A. converted bus for mobile Parliament promotions</p>	<p>Promotional Campaigns conducted throughout of the Island to educate public on parliament activities</p>	<p>DC/ MM / MO's</p>

DEPARTMENT OF COMMUNICATION

<p>To increase public participation/ engagement through public outreach</p>	<p>7.1. Create more visits for public and upload those to the web and social media platforms.</p> <p>7.2. Organize monthly events such as International Media day</p> <p>7.3 invite public/students to visit and witness Budget/ Committees and allow them to participate</p> <p>7.4. Arrange off- site sessions students/ public to engage with the MPs under the banner “Spent some quality time with your MP”</p> <p>7.5. Establishment of Visitor’s Center</p> <p>7.6 Development of educational toolkit for mock parliament</p> <p>7.7. Arrange prototype of mace/hammer/speaker’s peruke</p> <p>7.8. A gift of special plant for those who visit Parliament as a souvenir” PARLIAMENTREE”</p>	<p>4M</p>									<p>7.1.Number of visits created</p> <p>7.2. Number of events conducted/ participants</p> <p>7.3. Number of students/ public takes part in the events. Number of feedbacks from participants. News stories.</p> <p>7.4. Number of MPs/ students attended.</p> <p>7.5. Visitor center established.</p> <p>7. 6. Printed 10,000 copies of toolkits to be provided to School students</p> <p>7.7. Replicas of prototype of a mace/hammer/speaker’s peruke</p> <p>7.8. Concept developed for the project “PARLIAMENTREE”</p>	<p>1.Public know how on Parliament activities enhanced.</p>	<p>DC MO/ Outreach Officers</p>
<p>Awareness and advocacy campaigns on Parliamentary procedure, functions and role</p>	<p>8.1. Conduct awareness workshops for journalists</p> <p>8.2. Conduct awareness workshops for student/ youth parliamentarians</p> <p>8.3. Engage with student parliaments to build awareness.</p>	<p>3M</p>									<p>8.1 Number of awareness campaigns conducted. Number of participants.</p>	<p>Public have more awareness on Parliamentary procedure, functions and role.</p>	<p>DC/ MO/ Outreach Officers</p>

FOREIGN RELATIONS AND PROTOCOL OFFICE

Objectives	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	i. Organizing local conferences, seminars, workshops when requested by the Headquarters of CPA, IPU and SAARC.						25	25	25	25	No of Participants	i. Efficient conduct of activities of the CPA, IPU and SAARC. ii. To maintain continuous international relationship iii. Assisting MPs and staff of Parliament at foreign travels and study visits.	COP(P)
	ii. Arranging to send delegations for international seminars, workshops, conferences and visits.					25	25	25	25				
	iii. Assisting MPPs/Staff to obtain visas, air tickets and passports and other consular matters.					25	25	25	25				
	iv. Receiving and seeing off visitors.					25	25	25	25				
Financial Transaction	Handling all financial transactions which are related to foreign travel and help to obtain airline discounts.						25	25	25	25	No. of transactions	Maintaining accuracy and economical transactions.	COP(P)
Coverage of media	Covering official functions and events organized by the Parliament.						25	25	25	25	No. of Events	Providing an excellent media coverage.	COP(P)
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	COP(P)



***Roadmap to achieve Sustainable Development Goals
(SDGs) in the Parliament Secretariat***



The 17 sustainable development goals (SDGs) to transform our world:

Goal 1 End poverty in all its forms everywhere

Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture

Goal 3 Ensure healthy lives and promote well-being for all at all ages

Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 5 Achieve gender equality and empower all women and girls

Goal 6 Ensure availability and sustainable management of water and sanitation for all

Goal 7 Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Goal 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Goal 10 Reduce inequality within and among countries

Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12 Ensure sustainable consumption and production patterns

Goal 13 Take urgent action to combat climate change and its impacts

Goal 14 Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Goal 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

Goal 17 Strengthen the means of implementation and revitalize the global partnership for sustainable development

As an institution, the Parliament of Sri Lanka has a dual role to play in achieving Sustainable Development Goal whereas the institution has a distinct role in assisting the Members of Parliament in the policy related matters and implementation of the requisite legal framework for sustainable development while we have to strengthen our role as a strong institution by achieving those goals. Accordingly, the Parliament of Sri Lanka has contributed to the promotion and achievement of Sustainable Development Goals (SDGs) through its routine work and steps are being taken to align our plans to achieve these specific goals which have a greater emphasis on the betterment of entire country.

The Parliament Secretariat comprise of nine Departments which play distinct roles for the achievement of those Goals.

At the inception, we would align our regular and existing activities with the identified Goals which would at the next stage be promoted in to broader actions.

S/N	Activity	Goal No
1.	Steps are being taken to reduce the waste of food and also to raise awareness among staff members about the importance of reducing waste of food	02
2.	Three medical centres (two Ayurveda and one Western) are being functioned within the premises for the use of the Members of Parliament and the staff members	03
3.	All the staff members are covered by a medical insurance scheme which also benefits the family members of the staffer	03
4.	A gymnasium is maintained for the use of Members of Parliament and Staff members	03
5.	Steps have been taken to set up a Day care centre and a Pre-school for the use of children of the staff members	03
6.	Better sanitary facilities have been provided within the premises	03, 06
7.	Steps are being taken to establish a specialized Human Resource Development Office to ensure the professionalism	04
8.	Local and foreign training opportunities are provided for the staff members	04
9.	Gender equality has been assured in recruitments / promotions / payment of salaries as well as in providing training facilities for staff	05
10.	Modern technology has been introduced effectively and efficient management of electricity	07, 15
11.	Coordination with the relevant authorities and provide assistance in conservation of wildlife and surrounding waters to protect the environment	14, 15, 06
12.	Digitizing the routine work in order to reduce paper work Ex: ePAC, electronic Document Management System is to be set up, e-chamber, sms portal, Digital Library, computerized office procedures	15
13.	RTI Unit has been used to provide proactive information ensuring transparency	16
14.	A separate department has been establishment to address the aspects of media and public outreach by Parliament	16
15.	Steps are being taken to refurbish the Media Centre of Parliament	16
16.	Parliament has a tri-lingual working environment with simultaneous interpretation to ensure communal harmony	16
17.	Members of the staff represent all the ethnic and religious groups in the country	16
18.	Tri-lingual Parliament Web site and Mobile App providing vital information to the public	16, 15

Training Plan - 2020

No.	Institution	Course	Month	Participants	Expected cost (RS.)
1	National Institute of Language Education & Training	Tamil Language course	From January to December	50 staff members	100,000
2	National Institute of Language Education & Training	Sinhala Language course	From January to December	25 staff members	100,000
3	Skills Development Fund	One day / Two Days training programmes	From January to December	25 staff members	300,000
6	Sri Lanka Institute of Development Administration	One day / Two Days training programmes	From January to December	30 staff members	375,000
7	MILODA	One day / Two Days training programmes	From January to December	25 staff members	300,000
8	PRAG Institute	Two day training programmes	From January to December	10 staff members	100,000
9	Sri Lanka Institute of Development Administration	Diploma in English for Professionals	From January to December	05 staff members	400,000
10	Lassana flora	floral designing and Art course	From April to June	3 Housekeeping Assistants	130,000
11	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	300,000
12	British Council	Writing & Speaking skills for Effective Communication- English Course)	May to August(Administration & Hansard Staff)	20 staff Members	810,000

13	Construction Equipment Training Centre	Mechanical & Technical Courses	March to August	15 Staff members	80,000
14	TBC	Any other required training needs	From January to December	TBC	1,250,000
15	University of Colombo	One year (Saturday - 160 Hrs) programme	From January to December	18 staff members	693,000
16	PDC	Any other required training needs	From January to December	TBC	80,000
TOTAL					5,018,000

Procurement Plan for the Year 2020

S/N	Description	Estimated Cost	Procurement Method	Procurement Activities & their Scheduled Date of Completion									Remarks
				Date of Appointment of PC & TEC	Preparation of Bid Documents	Approving Bidding Documents	Issue of Bidding Document	Close of Bids	Evaluation of Bids	Award of Contract	Ending date of Contract		
Annual Procurements-Goods (Consumable)													
1	Purchase of Food Items -2020 (i.e. for the period 01.01.2020-31.12.2020)	161,515,792.14	NCB	Already Appointed (25.07.2019)	Already Done (09.09.2019)	Already Done (11.09.2019)	Already Done (15.10.2019)	Already Done (04.11.2019)	Already Done (17.12.2019)	24.12.2019	31.12.2020		
	Purchase of Food Items (2021) (i.e. for the period 01.01.2021-31.12.2021)		NCB	01.08.2020	31.08.2020	30.09.2020	01.10.2020	31.10.2020	30.11.2020	15.12.2020	31.12.2021		
2	Purchase of Uniforms -Except Shoes -2020 (i.e. for the period 01.01.2020-31.12.2020)	5,274,170.63	LNB	Already Appointed (19.11.2019)	24.12.2019	24.12.2019	24.12.2019	30.01.2020	10.02.2020	12.02.2020	31.03.2020		
	Purchase of Uniforms -Except Shoes -2021 (i.e. for the period 01.01.2021-31.12.2021)	To be estimated	LNB	01.10.2020	31.10.2020	15.11.2020	01.12.2020	31.12.2020	31.01.2021	15.02.2021	31.03.2021		
3	Purchase of Shoes for Uniformed Staff - 2020 (i.e. for the period 01.01.2020-31.12.2020)	2,180,850.00	LNB	Already Appointed (12.12.2019)	08.01.2020	15.01.2020	19.01.2020	07.02.2020	28.02.2020	27.03.2020	09.04.2020		
	Purchase of Shoes for Uniformed Staff - 2021 (i.e. for the period 01.01.2021-31.12.2021)	To be estimated	LNB	01.09.2020	01.10.2020	10.10.2020	15.10.2020	15.11.2020	15.12.2020	01.01.2021	31.01.2021		
4	Purchase of Linnen Items - 2020 (i.e. for the period 01.01.2020-31.12.2020)	800,000.00	LNB	Already Appointed (21.11.2019)	Already Done (12.12.2019)	Already Done (20.12.2019)	26.12.2019	09.01.2020	16.01.2020	20.01.2020	10.02.2020		
	Purchase of Linnen Items - 2021 (i.e. for the period 01.01.2021-31.12.2021)	To be estimated	LNB	01.10.2020									
5	Purchase of Parliamentary Diaries - 2020 (e.i. for the period 01.01.2020-31.12.2020)	1,000,000.00	LNB	Already Appointed (02.10.2019)	Already Done (21.10.2019)	Already Done (24.10.2019)	Already Done (01.11.2019)	Already Done (07.11.2019)	Already Done (05.12.2019)	Already Done (21.11.2019)	30.12.2019		
	Purchase of Parliamentary Diaries - 2021 (i.e. for the period 01.01.2021-31.12.2021)	To be estimated	LNB	01.10.2020	15.10.2020	31.10.2020	01.11.2020	15.11.2020	31.11.2020	01.12.2020	31.12.2020		
6	Purchase of Cleaning Equipment - 2020 (i.e. for the period 15.05.2020-14.05.2021)	411,444.60	LNB	01.02.2020	29.02.2020	15.03.2020	20.03.2020	05.04.2020	20.04.2020	10.05.2020	14.05.2021		
	Purchase of Cleaning Equipment - 2021 (i.e. for the period 15.05.2020-14.05.2021)	To be estimated	LNB	01.02.2021	To be decided and included in the procurement plan for year 2021.								
7	Purchase of Cleaning Items - 2020 (i.e. for the period 15.05.2020-14.05.2021)	5,666,972.56	LNB	01.02.2020	29.02.2020	15.03.2020	20.03.2020	05.04.2020	20.04.2020	10.05.2020	14.05.2021		
	Purchase of Cleaning Items - 2021 (i.e. for the period 15.05.2021-14.05.2022)	To be estimated	LNB	01.02.2021	To be decided and included in the procurement plan for year 2021.								
8	Purchase of Photocopy Papers -2020 1st QTR (i.e. for the period 01.01.2020-31.03.2020)	4,667,212.10	LNB	13.08.2018 (The PC appointed is a Permanent PC for this Purpose)	Already Done (24.12.2019)	Already Done (24.12.2019)	Already Done (24.12.2019)	31.12.2019	01.01.2020	06.01.2020	09.01.2020		
	20.03.2020				24.03.2020	24.03.2020	31.03.2020	01.04.2020	06.04.2020	09.04.2020			
	20.06.2020				24.06.2020	24.06.2020	30.06.2020	01.07.2020	06.07.2020	09.07.2020			
	20.09.2020				24.09.2020	24.09.2020	30.09.2020	01.10.2020	06.10.2020	09.10.2020			
	Purchase of Photocopy Papers - 2021 1st QTR (i.e. for the period 01.01.2021-31.03.2021)	To be estimated	LNB	24.12.2020	24.12.2020	24.12.2020	31.12.2020	01.01.2021	06.01.2021	09.01.2021			
9	Laundry - 2020 (e.i. for the period 01.03.2020 - 28.02.2021)	8,243,650.80	LNB	Already Appointed (20.12.2019)	31.12.2019	15.01.2020	20.01.2020	01.02.2020	15.02.2020	29.02.2020	28.02.2021		
	Laundry - 2021 (e.i. for the period 01.03.2021 - 28.02.2022)			30.11.2020	31.12.2020	To be decided and included in Procurement Plan for year 2021							

Procurement Plan for the Year 2020

S/N	Description	Estimated Cost	Procurement Method	Procurement Activities & their Sheduled Date of Completion									Remarks
				Date of Appointment of PC & TEC	Preparation of Bid Documents	Approving Bidding Documents	Issue of Bidding Document	Close of Bids	Evaluation of Bids	Award of Contract	Ending date of Contract		
10	Purchase of Envelopes - 2020 (i.e. for the period 01.03.2020-28.02.2021)	2,631,287.40	LNB	Already Appointed (01.11.2019)	Already Done (01.12.2019)	Already Done (23.12.2019)	01.01.2020	15.01.2020	25.01.2020	29.02.2020	28.02.2021		
	Purchase of Envelopes - 2021 (i.e. for the period 01.03.2021-28.02.2022)	To be estimated	LNB	30.09.2020	30.11.2020	31.12.2020	To be decided and included in the Procurement Plan for the year 2021						
11	Purchase of Souvenior Items - 2020	2,480,808.75	LNB	03.01.2020	10.01.2020	20.01.2020	22.01.2020	08.02.2020	16.02.2020	01.03.2020	20.03.2021		
	Purchase of Souvenior Items -2021	To be estimated	LNB	03.01.2021	To be decided and included in Procurement Plan for year 2021								
12	Purchase of Flowers - 2020 (i.e. for the period 01.02.2020-31.01.2021)	1,476,541.50	LNB	Already Appointed (04.12.2019)	Already Done (18.12.2019)	Already Done (20.12.2019)	Already Done (28.12.2019)	06.01.2020	08.01.2020	15.01.2020	31.01.2021		
	Purchase of Flowers - 2021 (i.e. for the period 01.02.2021-31.01.2022)	To be estimated	LNB	15.09.2020	15.10.2020	31.10.2020	10.11.2020	31.11.2020	31.12.2020	15.01.2021	31.01.2022		
13	Purchase of Mineral Water - 2020 (i.e. for the period 01.02.2020-31.01.2021)	1,000,000.00	LNB	13.01.2020	18.01.2020	23.01.2020	25.01.2020	10.02.2020	15.02.2020	01.03.2020	31.03.2021		
	Purchase of Mineral Water - 2021 (i.e. for the period 01.02.2021-31.01.2022)	To be estimated	LNB	13.01.2021	To be decided and included in Procurement Plan for year 2021.								
Annual Procurements - Services													
14	Pest & Termite Control Services - 2020 (i.e. for the period 15.02.2020-14.02.2021)	1,710,000.00	LNB	Already Appointed (03.12.2019)	Already Done (16.12.2019)	Already Done (23.12.2019)	28.12.2019	12.01.2020	19.01.2020	15.02.2020	14.02.2021		
	Pest & Termite Control Services - 2021 (i.e. for the period 15.02.2021-14.02.2022)	To be estimated	LNB	01.12.2020	16.12.2020	23.12.2020	28.12.2020	12.01.2021	19.01.2021	15.02.2021	14.02.2022		
15	Insurance of Parliament Building & J Cafeteria-2020 (i.e. for the period 01.01.2020-31.12.2020)	1,625,757.72	LNB	Already Appointed (08.07.2019)	Already Done (31.07.2019)	Already Done (05.08.2019)	Already Done (23.09.2019)	Already Done (30.09.2019)	Already Done (15.10.2019)	30.12.2019	31.12.2020		
	Insurance of Parliament Building & J Cafeteria-2021 (i.e. for the period 01.01.2021-31.12.2021)	To be estimated	LNB	30.06.2020	31.07.2019	05.08.2020	23.09.2020	30.09.2020	15.10.2020	31.12.2020	31.12.2021		
16	Sevicing & Refilling of Fire Extinguishers (For the period 13.09.2018 to 12.09.2021)	600,000.00	LNB	Contract awarded on 13.09.2018 for a period 13.09.2018-12.09.2021 (3 years). No procurement actions are to be taken during the year 2020, except refilling & servicing of fire extinguishers due for the year 2020 is get done by the contractor.							12.09.2021		
	Sevicing & Refilling of Fire Extinguishers (For the period 13.09.2021 to 12.09.2024)		LNB	Procurement Action should be started in the 2nd quarter of year 2021.									
Non Routine Procurements - Goods (Capital)													
17	Purchase of 25 Nos. Computers & 15 Nos Printers	6,000,000.00	NCB	31.01.2020	31.03.2020	30.04.2020	15.05.2020	15.06.2020	30.06.2020	15.07.2020	15.09.2020		
18	Procurement of Equipment, Tool / Utencils and Machinery for Catering and Housekeeping Dept.	12,500,000.00	NCB	Already Appointed (27.03.2019)	Already Done (15.07.2019)	Already Done (23.12.2019)	29.12.2019	10.01.2020	14.01.2020	28.01.2020	28.03.2020		
19	Purchase of Flags for SA Department	3,000,000.00	LNB	Already Appointed (05.04.2019)	Already Done (04.06.2019)	Already Done (04.06.2019)	Already Done (20.06.2019)	Already Done (18.10.2019)	30.01.2020	15.02.2020	31.12.2020		

Procurement Plan for the Year 2020

S/N	Description	Estimated Cost	Procurement Method	Procurement Activities & their Scheduled Date of Completion								Remarks	
				Date of Appointment of PC & TEC	Preparation of Bid Documents	Approving Bidding Documents	Issue of Bidding Document	Close of Bids	Evaluation of Bids	Award of Contract	Ending date of Contract		
Non-Routine Procurements - Works													
20	Supply, Installation, Commissioning & Maintenance of a Video Surveillance System	116,558,246.52 (Actual Cost)	NCB	Continuation from year 2019. Contract awarded and Contract Agreement signed on 29.04.2019.								30.12.2019	
21	Supply, Installation, Commissioning & Maintenance of Network Infrastructure for Parliament	85,411,255.17 (Actual Cost)	NCB	Continuation from year 2019. Contract awarded and Agreement signed on 18.12.2019.								18.05.2020	
22	Supply, Installation, Execution and Commissioning of Digital Signage to Parliament (Extension to the Existing Digital Signage)	2,699,128.71 (Actual Cost)	NCB	Contract Awarded and agreement signed on 16.02.2019 and to be completed by 31.12.2019								31.12.2019	
23	Upgrading I-Parliament Database	1,000,000.00	NCB	31.01.2020	31.03.2020	30.04.2020	15.05.2020	15.06.2020	30.06.2020	15.07.2020	31.10.2020		
24	Upgrading Parliament Website	5,000,000.00	NCB	31.01.2020	28.02.2020	31.03.2020	08.04.2020	08.05.2020	08.06.2020	22.06.2020	30.11.2020		
25	Upgrading AD & Email	5,000,000.00	NCB	31.01.2020	30.03.2020	30.04.2020	08.05.2020	08.06.2020	30.06.2020	15.07.2020	31.10.2020		
26	Upgrading Perimeter Firewall	7,000,000.00	NCB	31.01.2020	30.04.2020	31.05.2020	15.06.2020	15.07.2020	31.07.2020	15.08.2020	30.09.2020		
27	Supply, Installation, Commissioning & Maintenance of a Generator System for Parliament	100,000,000.00	NCB	Already Appointed	31.01.2020	29.02.2020	02.03.2020	31.03.2020	30.04.2020	01.05.2020	30.09.2020		
28	Fabrication, Supply & Fixing of Container Parcel Counter at Jayathipura Security Building	1,170,000.00	LNB	Already Appointed	Already Done (01.11.2019)	Already Done (20.12.2019)	27.12.2019	10.01.2020	18.01.2020	23.01.2020	08.03.2020		
29	Procurement of Spare Parts for Sewerage Pump and Control Panel	1,332,800.00	LNB	Already Appointed (10.12.2019)	Already Done (24.12.2019)	31.12.2019	02.01.2020	16.01.2020	23.01.2020	03.02.2020	17.02.2020		
30	Supply, Installation, Testing and Commissioning of Air Conditioning System at Ministers Rooms	20,000,000.00	NCB	Already Appointed (01.02.2019)	Already Done (23.08.2019)	Already Done (18.09.2019)	Already Done (20.09.2019)	Already Done (10.10.2019)	Already Done (23.12.2019)	27.12.2019	27.04.2020		
31	Road Repairing Works and Asphalt Over Laying of Internal Roads in Housing Scheme for MPP	6,500,000.00	Direct	Contract is to be carried out by RDA								31.12.2020	
32	Renovation of Existing Storm Water Drains in Housing Scheme for MPP at Madiwela - Stage 2	2,265,900.00	LNB	15.01.2020	15.02.2020	28.02.2020	02.03.2020	31.03.2020	30.04.2020	01.05.2020	31.12.2020		
33	Road Repairing Works and Asphalt Over Laying of Internal Roads at General's House, Nuwara-Eliya	12,000,000.00	Direct	Contract is to be carried out by RDA									
34	Construction of Worker's Rest Room at Methsevana, Anuradhapura	1,800,000.00	LNB	15.01.2020	15.02.2020	28.02.2020	02.03.2020	31.03.2020	30.04.2020	01.05.2020	31.12.2020		

Procurement Plan for the Year 2020

S/N	Description	Estimated Cost	Procurement Method	Procurement Activities & their Scheduled Date of Completion								
				Date of Appointment of PC & TEC	Preparation of Bid Documents	Approving Bidding Documents	Issue of Bidding Document	Close of Bids	Evaluation of Bids	Award of Contract	Ending date of Contract	Remarks
Non-Routine Procurements - Works (Parliament Rehabilitation Project)												
35	Construction of Pinniyara Entrance Security Building	69,787,770.00	Direct	Project Management was awarded to UDA in 2018. Project Execution was awarded to Sri Lanka Navy in 2019. Works Continuing.							31.12.2020	
36	Renovation of Jayanthipura Entrance Security Building	67,731,130.00	Direct	Project Management was awarded to UDA in 2018. Project Execution was awarded to Sri Lanka Navy in 2019. Works Continuing.							31.12.2020	
37	Renovation of all Toilets including Public Toilets	490,000,000.00	Direct	To be implemented by UDA during the year 2020.								
38	Water Proofing of All Terraces of Parliament Building											
39	Rectification Work of Cooper Roof Gutters											
40	Refurbishment of all Receptions and Public Cafeteria										31.12.2020	
41	Replacing of Roller Shutter at back of the House	1,500,000.00	Direct	To be implemented by UDA during the year 2020.							31.12.2020	

Recommended by
Director (Finance)

Approved by
Secretary General of Parliament

Activity Plan 2020 - Building Maintenance (Civil Works)

Activity	Function	Type of Work	No/ Quantity	Whether it is outsource or not	It is out sourced, amount of cost involved	Expected cost for the year 2020	Cost incurred in 2019	Remarks
Parliament Building	Parliament Refurbishment Project	1. Renovation of all toilets including public toilets 2. Water Proofing for all terraces 3. Rectification work of Cooper Roof Gutters 4. Refurbishment of All receptions and Public Cafateria				Rs. 500,000,000	Rs. 490,000,000	Rs.10,000,000
	Regular maintenance works ,Special repairs and New Construction	1. Plumbing repairs 2. Pipeline cleaning 3. Welding works 4. Carpentry works 5. Masonry works 6. Replacing of roller shutters at back of					Rs. 3,500,000	
		1.Regular maintenance works 2. Repairs to water leakages 3. Door window repairs 4.Colour washing of main building and other buildings		6. Out sourced	6. Rs. 1,500,000	6. Rs. 1,500,000		
				7. Out sourced	7. Rs.69,787,770	7. Rs.49,787,770	7. Rs.20,000,000	
			8. Out sourced	8. Rs.67,731,130	8. Rs.47,731,130	8. Rs.20,000,000		
Hon. Speaker's Residence	Regular maintenance works and Special repairs	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 6. Slab paving at rear garden 7. Road repairing works and Asphalt over laying of Internal roads 8. Renovation of Existing Strom water drains - Stage II				Rs. 700,000		

Activity	Function	Type of Work	No/ Quantity	Whether it is outsource or not	It is out sourced, amount of cost involved	Expected cost for the year 2020	Cost incurred in 2019	Remarks
MP's Housing Complex- Madiwela	Repair & maintenance works done on requests from residents and special repairs	1. Repair and colour washing of houses 2. Pipe line repairs 3. Door/ window and lock repairs or replace 4. Repairing of retain wall & boundary wall	120 Nos of Houses			Rs.3,500,000		
				7. Out sourced	7. Rs. 6,500,000	7. Rs. 6,500,000		
				8. Out sourced	8. Rs. 2,265,900	8. Rs. 2,265,900		
Staff Quarters - Jayawadanagama	Repair & maintenance works done on requests from residents	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.Repairing of visitor's Toilet 5. Prevent water leakages at roof and terraces 6. Construction of a walkway to staff quarters 7. Construction of Chain Links Rear side Boundary fence 8. Water proofing and floor rendering work of existing water Sump 9. Road repairing works and Asphalt over laying of Internal roads				Rs.500,000		

Activity	Function	Type of Work	No/ Quantity	Whether it is outsource or not	It is out sourced, amount of cost involved	Expected cost for the year 2020	Cost incurred in 2019	Remarks
General's House- Nuwara Eliya	Regular maintenance works ,Special repairs and New Construction	1. Colour washing of the building 2. Pipe line repairs 3. Door/ window and lock repairs or replace 4. Fabricate and supply AL Door sashes and S/S Kitchen Shelves 5. Construction of Worker's Rest Room				Rs. 850,000		
				5. out sourced	5. Rs 400,000	5. Rs 400,000		
				6. out sourced	6. Rs.300,000	6. Rs.300,000		
				7. out sourced	7. Rs.1,700,000	7. Rs.1,700,000		
				8. out sourced	8. Rs.1,000,000	8. Rs.1,000,000		
				9. out sourced	9. Rs.12,000,000	9. Rs.12,000,000		
Methsevana- Anuradhapura	Regular maintenance works Special repairs and New Construction					Rs. 300,000		
				4. out sourced	4. Rs.200,000	4. Rs.200,000		4. Tender process at Supply
				5. out sourced	5. Rs. 1,800,000	5. Rs. 1,800,000		
Police Single man Barrack	Regular maintenance works	1. Overall Renovation of building 2.Colour washing of the building 3. Pipe line repairs 4. Door/ window and lock repairs or replace				Rs.200,000		
Polduwa Security Hut	Overall Renovation works and Regular maintenance works					Rs. 300,000		
C.S. Balasuriya (Chief Inspector - Civil)								

Requirement of information related to Maintenance Plan - Elevators in Parliament Complex

Activity	Type of Work	No/ Quantity	Whether it is Outsource or not		It is Outsourced, amount of cost Involved	Expected Cost for the Year 2020	Cost Incurred in 2019	Remarks
Maintenance of Lift	Function Passenger Lifts - Lift 1,2,3,4,5,6,7,8,9,10 Dumbwaiters Lift 11 - Library , Lift 12 – Staff Cafeteria Daily Inspection Check item as follows 1. Ground, 1 st , 2 nd , 3 rd , 4 th floor Switches 2. 1. Ground, 1 st , 2 nd , 3 rd , 4 th floor Indicators 3. Ground, 1 st , 2 nd , 3 rd , 4 th 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	10 Nos. Passenger Lifts, 02 Nos. Dumbwaiters Installed in the Parliament Complex.	Full Comprehensive Maintenance Agreement With Elevators (Pvt.) Ltd.	1	<u>Full Comprehensive Maintenance Agreement</u> (Annually) 2019 July 01st to 2020 June 30th Payment Quarterly 1,287,014.08 (with Taxes)	5,405,459.04	5,276,757.67	2018 July to 2019 June Maintenance Agreement price revise with 5% increase to 2019 July to 2020 June Maintenance Agreement
					2 2.1	<u>Additional Cost</u> Monthly payment for duty covered after the normal duty period Labour hr. - 550/= (After the 5.00 p.m. – Weekdays)	450,000.00	421,414.54

Activity	Type of Work	No/ Quantity	Whether it is Outsource or not	It is Outsourced, amount of cost Involved	Expected Cost for the Year 2020	Cost Incurred in 2019	Remarks
	11. Lift Car Noise & Vibration 12. Machine Room Cleaning			Labour hr. - 550/= (After the 5.00 p.m. - Weekdays)			Agreement
	Maintenance Monthly Full service and maintenance of Machine Room equipment's, Hoist way fixing items, Lift Car Fixing items and Safety Systems under our supervision.			2.2 ARD System item replacement cost 12V/35AhLead Acid Seald Battery- 63 Nos 12V/65AhLead Acid Seald Battery- 7 Nos	0.00	579,880.00	Not covered by Full Comprehensive Maintenance Agreement
				2.3 Traction Ropes, Governor Ropes Replacement cost	0.00	5,741,974.47	
				Total	5,855,459.04	12,020,026.68	
2019.11.25 S. S. Elvitigala -Senior Inspector (Electrical)							

Requirement of Information related to Maintenance Plan – Air conditioning and Refrigeration

Activity	Type of works	No / Quantity	Whether it is outsource or not	If it is outsourced, amount of cost Involved Rs.	Expected cost for the year 2020 Rs.	Cost Incurred in 2019 Rs.	Remarks
Maintenance of Air conditioners, Cold rooms, Refrigerators, etc.	Servicing, Maintenance works, Repairing.	01. Air Handling Units - 28	Not	351,829.00	387,012.00	351,829.00	Only Servicing
		02. Fan Coil Units - 41	Not				
		03. Water Chillers - 04	outsource				
		04. Cooling Towers - 06	Not				
		05. Package Type Air conditioners - 02	Not	348,390.00	415,000.00	348,390.00	Only servicing
		06. Split Type Air conditioners - 46	Not				
		07. VRV Air conditioner Indoor Units- 29	outsource				
		08. VRV Air conditioner Outdoor Unit- 07	outsource				
		09. Cold Rooms - 06	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				
	Replacing of Refrigeration system with remote monitoring of cold room. (Moller chiller unit)	01.Monoblock unit with remote panel - 01	outsource	-	800,000.00	-	-
	Servicing, Maintenance works, Repairing.	<u>Hon. Speaker's Residence</u> 01. Split Type Air conditioners - 17 02. Refrigerators - 02 03. Ice cube Machine - 01	Not Not Not				

Activity Plan 2020 - Sound Mixing Section

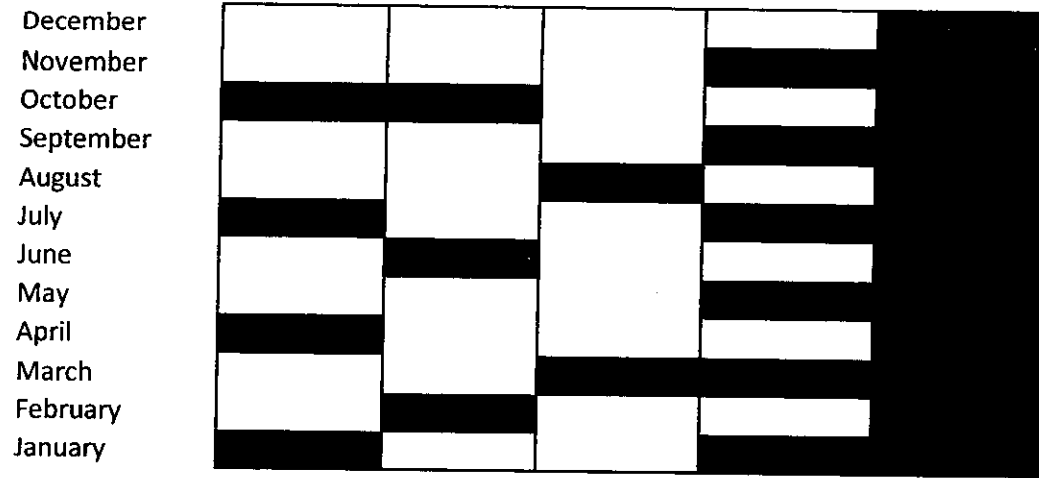
Activity	Function	Type of Work	No/ Quantity	Whether it is Outsource or not	It is Outsourced, amount of cost Involved	Expected Cost for the Year 2020	Cost Incurred in 2019	Remarks
Service agreement for sound conference system at parliament chamber	Provide Audio, Recording, & E-voting facilities for Parliament chamber	Service agreement with Agent of the sound Conference system Hayleys Fentons Ltd	1	Outsource	Rs.5,000,000	Rs.5,000,000		
Check Sound system, Voting system at chamber sound conference	Provide Audio, Recording, & E-voting facilities for Parliament chamber	1. check mic's system. 2. interpretation system. 3. voting system. 4. record updates.		Not-Outsource				
Upgrade/Service for Com 01 and Com 02 Sound conference systems	Provide Audio, Recording facilities for Committees and other functions	Separate the Microphone system and interpretation system. Upgrade the VGA video distribution to HDMI technology.	1	Outsource	RS.2,000,000	RS.2,000,000		
Upgrade the Com 05 sound Conference system	Provide Audio, Recording facilities for Com. No 05	Adding 8 nos., new delegation units with interpretation facilities	1	Outsource	RS.500,000	RS.500,000		
Refurbishment / Upgrading car call-up Systems	Provide Audio facilities for vehicle parks at Nugasewana, Gate no. 03	New connection for Gate no. 03	1	Not-outsource	RS.300,000	RS.300,000		
Refurbishment / Upgrading PA Sound System	Provide Audio facilities for National Anthem	Adding new locations and replaced aging Spealers with new speakers.	1	Not-outsource	RS.250,000	RS.250,000		
Purchase new Powered Speakers	Provide Audio facilities	Provide Audio facilities for outdoor Special functions.	1	Not-outsource	RS.200,000	RS.200,000		

Ups for Com 1 & Com 2	Auto changeover the CEB power to UPS power	Provide Lighting facility at Com 1 & 2 when CEB power cut-off	1	Not-outsource	RS.1,200,000	RS.1,200,000		
Maintenance of Com 1 to com 8 sound conference systems	Provide sound/Recording /multimedia facility for committees	System check and Virus guard updates of PCs.		Not-outsource				
Provide sound facility for outdoor functions		Special event at Parliament complex & speaker's residence		Not-outsource				
Maintenance of PA System & car call-up system								
Total						9,450,000		
2019.11.25	W.R.A de Mel - S.T.O(Electrical)							

Activity Plan 2020 - MATV System

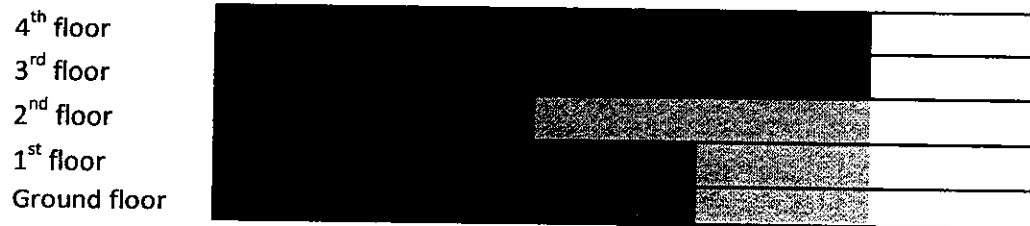
Activity	Function	Type of Work	No/ Quantity	Whether it is Outsource or not	It is Outsourced, amount of cost Involved	Expected Cost for the Year 2020	Cost Incurred in 2019	Remarks
Televisions	Provide vision of parliament channels and other channels for locations	Check vision of television ones in non-sitting 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	Rs: 126,800	-
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	Rs: 8,200	-
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: 80,000	Rs: 77,000	-
COPA & COPE Recording	Recording, Editing and Archive	Editing COPA and COPE Recordings, Archive by burning to blueray disk	1	Not-outsource	-	Rs: 65,000	-	Swedish Trading Service Warrenty
2019.11.21	N.D.C.D. Kannangara - T.O(Electrical)							



Action Plan of 2020
Maintenance Schedule



MATV Dist. Headend MATV Spe. Television COPA & COPE

Improvement of Signal Distribution



 Current Signal Gain (2019)
 Future Improvement (2020)

Activity Plan - 2020 - Broadcast Control Room

Objective	Proposed Activity	Budget Estimate (LKR)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output or Outcome	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
AV Coverage of Parliamentary Proceedings	i. Camera controlling of the main chamber	In-house					25	25	25	25	i. Part of the video coverage	i. Viewer satisfaction	(Senior) Technical Officer assigned to Broadcast Control Room
	ii. Vision mixing	In-house									ii. Part of the video coverage	ii. Viewer satisfaction	
	iii. Audio Video recording of PGM output	In-house									iii. Part of the video coverage	iii. Use for Issue hourly clips for media & archiving on non sitting days	
	iv. Audio Video recording of all cameras output separately	In-house									iv. Part of the video coverage	iv. Keep evidences when any aggressive incident occurred	
	v. Removing un-parliamentary words from recorded PGM clip by non linear editing	In-house									v. Shall not telecast the un-parliamentary words for public	v. Viewer satisfaction wiz issuing virtuous video clip for media personal.	
	vi. CG operating	In-house									vi. Super impose titles, logos & crawlers	vi. Viewer satisfaction & send messages to viewers about recorded playbacks	
	vii. Scheduling & operating play-out server	In-house									vii. Scheduled playback the recorded committee proceedings via PEO TV	vii. Viewer satisfaction wiz telecasting committee proceedings	
	viii. Remotely monitoring the playback over internet	In-house									viii. Because of playing back in the night time it needs to monitor remotely	viii. Viewer satisfaction	
	ix. Live telecast	In-house									ix. Via MATV, PEO TV & local terrestrial channel(s)	ix. Raising up the Parliament & go close to the public with transparency	
Participate to the inquiries of some aggressive incidents	i. issuing individual camera recordings to privileges committee on CDs or DVDs	4,500.00					25	25	25	25	i. Provide necessary evidence to the privileges committee	i. Satisfaction of the committee members	(Senior) Technical Officer assigned to Broadcast Control Room
	ii. Playing back the camera recordings to the privileges committee	In-house									ii. Provide engineering facility to the privileges committee	ii. Satisfaction of the committee members	

Archiving the Parliamentary Proceedings	i. Non linear editing, titling, removing un-parliamentary	In-house																i. Part of the archiving process	i. Archived video will according to the Hansard	(Senior) Technical Officer assigned to Broadcast Control Room
	ii. Make graphical interface for disc menu	In-house								25	25	25	25	ii. Part of the archiving process	ii. User interaction					
	iii. Inserting chapter marks & authoring the Blu-ray discs	79,500.00												iii. Easily select & view the relevant speech	ii. User interaction					
	iv. Design & print cover for Blu-ray discs	7,500.00												iv. Part of the archiving process	iv. Easily select the relevant disc which MPs speech is included					
Speeches requested by Hon. MPs	i. Capturing requested speeches from archived DVD or Blu-ray	In-house								25	25	25	25	i. Provide only the requested speech	i. Hon. MP's satisfaction & not to give the other speeches included in the relevant disc	(Senior) Technical Officer assigned to Broadcast Control Room				
	ii. Submit the requests on DVDs	4,500.00												ii. Request by the Hon. MP	ii. Hon. MPs Satisfaction					
Maintenance of the Broadcasting System	i. Day-to-day preventive maintenance of the system	In-house																i. Scheduled over-all cleaning & testing	i. Smooth operation of the broadcasting system	(Senior) Technical Officer assigned to Broadcast Control Room
	ii. Less complex repairs of the system	In-house																ii. Fault finding, configurations & cable repairs	ii. Smooth operation of the broadcasting system	
	iii. Softwares & Virus guards updating	60,000.00 (ADSL)								25	25	25	25	iii. Keep the system up to date	iii. Preventing system from software collapses					
	iv. Corrective maintenance of the system	17.7 Million													iv. Service agreement with the system installed contractor (warranty extension)	iv. Smooth operation of the broadcasting system				
System upgrations & new system installations	i. Broadcasting & recording camera system for Committee Room 1	USAID / UNDP																i. Publish the ongoing committees in Committee Room 1	i. Raising up the Parliament & go close to the public with transparency	(Senior) Technical Officer assigned to Broadcast Control Room
	ii. Broadcasting & recording camera system for Committee Room 2	USAID / UNDP																ii. Publish the ongoing committees in Committee Room 2	ii. Raising up the Parliament & go close to the public with transparency	
	iii. Making necessary specifications & technical documents for new projects	In-house																iii. Get the exact equipment according to the parliament requirement	iii. Viewer satisfaction with high technology while maintaining the best value for money	

Activity Plan - 2020 (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 2020	Cost Incurred in 2019	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.900,000		
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-outsourced		Rs300,000		

<p>Kitchen Equipment Maintenance</p>	<p>Main Kitchen & Alacarte Catering Equipments Day_ todaya maintenance & New Equipment Installation.</p>	<p>Checking all the Catering Equipment Faults & New Equipment Ordering Specifications Preparing.</p> <ol style="list-style-type: none"> 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 		<p>Band Saw machine repair some times outsource</p>		<p>Rs.50,000</p>		
<p>Members Dining Members Gust Dining,Members Private Dining, General Staff Dining,Public Cafeteria, Executive Staff Dining,Room Service.</p>	<p>Day-today Maintenance & New Equipment Installaton.</p>	<p>Check Following Items & Day-today Maintenance</p> <ol style="list-style-type: none"> 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 		<p>Not outsource</p>		<p>Rs.200,000</p>		
<p>House Keeping section. House keepingEquipmen t Maintenance</p>	<p>Day- today Maintenance & Machine Overall Repairs</p>	<p>Checking Following Item & Day-today Maintenance</p> <ol style="list-style-type: none"> 1. Vacuum Machines 2. Scribing Machines 3. Extension Cords 		<p>Not out source</p>		<p>Rs.100,000</p>		

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-outsourced		Rs.300,000		
2019.11.25	Upul Dayaratne - S.T.O(Electrical)							

Requirement of Information related to Maintenance Plan – Telephone system

Activity	Type of works	No / Quantity	Whether it is outsource or not	If it is outsourced, amount of cost involved Rs.	Expected cost for the year 2020 Rs.	Cost Incurred in 2019 Rs.	Remarks
1.Maintenance Of Intercom Telephones.	Servicing, Maintenance works, Repairing.	Intercom line 900 parallel line 400.	Not	Not	495,000.00	3 years complete warranty 2016-2019	
2.Maintenance direct lines.	Servicing, Maintenance works, Repairing.	650 line parred line 300.	Not	Not	Not	-	
3. Replacing new Telephone set.	Replace phones.	100 new set.	Not	Not	100,000.00	-	

Requirement of Information related to Maintenance Plan – Hon. Speakers residence

Activity	Type of works	No / Quantity	Whether it is outsource or not	If it is outsourced, amount of cost Involved Rs.	Expected cost for the year 2020 Rs.	Cost Incurred in 2019 Rs.	Remarks
1.Installe new light fitting set.	Replaced light fitting	80 Nos.	Outsource	2,500,000.00	2,500,000.00	-	-
2.Installe new "PABX" system for internal telephone.	Replaced "PABX" system	01 No.	Outsource	750,000.00	750,000.00	-	-
3.Fire system	Replaced fire system	01 No.	Outsource	300,000.00	300,000.00	-	-
4.Annual maintenance system	Maintenance	01 No.	Outsource	150,000.00	150,000.00	-	-
5..Annual maintenance agreement lift	Maintenance	01 No.	Outsource	300,000.00	300,000.00	-	-
6.Building and electrical works.	Maintenance		Not	-	-	-	-

Internal Audit Plan - 2020
Parliament of Sri Lanka

Department	Division	Area	Internal Audit Activity	Risk Rating	Internal Audit Objective	Time frame for Internal Audit Operation				Resource to be used (Hours)	Allocation Rs.'000	
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Finance and Supplies	Finance and Accounts	Salaries and wages.	1) Check the salary scales and placement of salaries with relevant circulars.	100%	Examine the accuracy of payments of salaries and arrears of salaries.	√	√	√	√	120		
			2) Check the accuracy of the calculations and the payment with payroll programme.									
			3) Check(Random) personal files and payroll.									
		Pension and PSPE contribution	1) Check the accuracy of the calculation and Contribution.	50%	Examine the accuracy on contributing W&OP and PSPE	√			√	60		
		Payment of Recurrent expenditure	1) Check the compliance with procurement guidelines, circulars, rules and regulations.	50%	Examine the effective utilization of fund within the budget line.	√	√	√	√	√	160	
			2) Analysis the expenditure for the maintenance cost such as electricity and telephone.									
			3) Check the accuracy of payment.									
			4) Check the progress of stationery monitoring system and alert relevant locations accordingly.									
		Receipts and banking	1) Check Pay in Vouchers for receipts (cheques/Cash)	50%	Verification of accuracy of collection and accounting of receipts	√	√	√	√	√	80	
			2) Check the accuracy of recording and accounting of receipts.									
Reporting of Accounts	1) Checking the loan records of Public Officer's Advance Account.	50%	Checking of accuracy of accounts and monthly statements	√	√	√	√	√	230			
	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.											
Staff Loans	1) Check the authority, accuracy and completeness of loans and recovery of loans.	50%	Examine the compliance with Circulars, rules that regulate the disbursement of loans.	√	√	√	√	100				

Department	Division	Area	Internal Audit Activity	Risk Rating	Internal Audit Objective	Time frame for Internal Audit Operation				Resource to be used (Hours)	Allocation Rs.'000
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Finance and Supplies	Supplies and Services	Fixed assets and inventories	1) Check the updating and maintaining of fixed asset registers.	75%	Examine the effectiveness of internal control system for the fixed assets and inventories.	√	√	√	√	110	
			2) Check the department's inventory register and board of survey.								
		Procurement procedure	1) Check and update of procurement plan	100%	Examine the effectiveness of procurement procedure and purchase of goods.	√	√	√	√	180	
			2) Check annual plan for the Food requirement with Estimated Cost.								
			3) Check the compliance of tender conditions and expected outcome								
		Consumable Items	1) Check purchase order and procedure.	100%	Examine the effective uses of consumable items and purchasing and issuing procedure.	√	√	√	√	230	
			2) Maintaining of Safety stock level and re-order level.								
			3) Check the Service Agreements of Inventory Items and maintenance procedure. (Photocopier, PC & etc.)								
			4) Check updating of Stock transaction through the Software.								
			5) Check receiving and Issuing procedure of items.								
			6) Check the stock turnover ratio (Catering Item Stores/Engineering Item Stores and encourage to maintain Main Stores) Sufficient minimum stock at all stores.								
		Food Items	1) Check the procurement procedure, deliveries and Stock management.	50%	Examine the effective transaction of food items.	√	√	√	√	140	
			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.											
6) Periodically check the computer system generated GRN prices with agreed tender prices.											

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						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Finance and Supplies	Supplies and Services	Allocating of resource under requirement	1) Check the Documents of Equipment Purchased such as Tender documents, Agreement and performance bond.	75%	Examine the effective Facility of Resource and Produce the output.	√	√	√	√	174	
	Catering Accounts	Cost Management	1) Check the Cost analysis for each production units.	60%	Examine the effectiveness of Cost Evaluation and follow-up action.	√	√	√	√	230	
			2) Prepare the annual cost estimate for production.								
			3) Utilizing materials for finished production								
			4) Check the actual consumption against production quantities								
			5) Check the raw material purchase pattern with the tender prices and seasonal matters								
	Revenue Control	Check the Revenue Collection from the each Restaurant.	50%	Examine the effectiveness of revenue collection and updating the system.	√	√	√	√	60		
Wastage management	1) Check the Quantity of food wastage and the reason	50%	Evaluation of food wastage and follow-up action to minimize the wastage.	√	√	√	√	130			
	2) Check the Procedure of wastage removal from the premises.										
Legislative Services Department	Table Office	Assessments of Activity	Check the effective procedure and follow-up action at correct time.	100%	Examine the effectiveness of Activity Assessments	√	√	√	√	50	
	Bills Office	Assessments of Activity	Check and analyze the progress of bills and enactments.	100%	Examine the effectiveness of Activity Assessments	√	√	√	√	50	
	Committee Office	Meeting and Assessments	1) Check the schedule of Sectoral committees and sub committees for the year.	100%	Examine the effectiveness of Meeting Schedule with each committee.	√	√	√	√	50	
			2) Analysis of meeting progress with schedule of plan.								
3) Check the follow up action of each meeting.											
Committee Office II	Meeting and Assessments	1) Check the schedule of Sectoral committees and sub committees for the year.	100%	Examine the effectiveness of Meeting Schedule with each committee.	√	√	√	√	30		
		2) Analysis of meeting progress with schedule of plan.									
		3) Check the follow up action of each meeting.									

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Legislative Services Department	Consultative Committee Office	Meeting and Assessments	1) Check the schedule of Consultative committees for the year.	100%	Examine the effectiveness of Meeting Schedule with each committee.	√	√	√	√	50	
			2) Analysis of meeting progress with schedule of plan.								
			3) Check the follow up action of each meeting.								
	Petition Committee Office	Assessment of Petitions	1) Check the Petitions received on a particular period	100%	Examine the effectiveness of Meeting Assessments.	√	√	√	√	50	
			2) Analysis of meeting progress with the plan								
			3) Check the follow up action for each meeting.								
	PAC & COPE Office	Meeting and Assessments	1) Check the schedule of committees and sub committees for the year.	100%	Examine the effectiveness of Meeting Schedule with each committee.	√	√	√	√	100	
			2) Analysis of meeting progress with schedule of plan.								
			3) Check the follow up action of each meeting.								
	Library	Assessments of Activity	Check the effective procedure and systemizing of records and books.	100%	Examine the effectiveness of Activity Assessments.	√	√	√	√	50	
Interpreters Section	Assessments of Activity	Evaluate performance	100%	Examine the effectiveness of Activity Assessments.	√	√	√	√	50		

Department	Division	Area	Internal Audit Activity	Risk Rating	Internal Audit Objective	Time frame for Internal Audit Operation				Resource to be used (Hours)	Allocation Rs.'000
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Administration Department	Establishments Office	Organization Chart, List of duties and staff performance	1) Check the effectiveness of Follow-up action to correspondence of official letters	30%	Examine the effectiveness of Internal control system.	√	√	√	√	140	
			2) Check time consumed for correspondence for each action.								
			3) Evaluation of Performance of each staff according to their list of duties.								
		Leave Management	Check the leave with reports of the system.	30%	Examine the effectiveness of Internal control system.	√	√	√	√	73	
		Staff recruitment, promotion and pension.	1) Check the recruitment plan	30%	Examine the effectiveness of staff recruitment, promotions and pensions.	√	√	√	√	150	
			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.								
Annual Corporate plan and Action plan.	1) Check the activities of the year.	25%	Examine the effectiveness of Internal control system.	√	√	√	√	75			
	2) Check the start and closing period of each activity and method of process.										
Staff training and Development	1) check list of training programmes and participated staff members.	30%	Evaluate the staff's performance and skill development	√	√	√	√	50			
	2) Analyze Categories of training programme and cost per each participant.										
CTB Bus pass and warrant facility to the staff	1) Check the approval procedure and total cost.	50%	Examine the effective procedure and control system	√	√	√	√	60			

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Administration Department	Establishments Office	Staff Quarters and Circuit Bungalow	1) Check the agreements, updating of agreements, payment of rent, repair etc	50%	Examine the requirement of Quarters and Circuit Bungalow	√	√	√	√	60	
			2) Occupation and Recoveries list.								
			3) Check the selection procedure of the staff quarters.								
	Member Services Office	Providing Essentials amenities for the Members of Parliament	1) Check the Categories of the facility and settlement of outstanding balances	50%	Evaluation of Effective service and supply.	√	√	√	√	70	
			2) Check the percentage of achievement of objectives with cost.								
			3) Check the relationship between overhead expenses against bungalow occupancy level of General's House.								
	Transport Office	Operating and Maintain of entire fleet of Vehicle	1) Check the Vehicle maintenance and repairing cost of vehicle fleet.	80%	Examine the Effective vehicle management and fuel control	√	√	√	√	240	
			2) Examine the fuel consumption and running summary for each vehicle.								
			3) Check vehicle-running chart and log book.								
			4) Checking the Duty Roaster of Drivers with bus routes of the staff service.								
			5) Prepare the Analytical review of transport cost.								
	Record Room	Performing of Record room and Documentation	Check the effective procedure and systemizing of records and books.	20%	Examine the Effective documentation and the coding system	√	√	√	√	40	

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Serjeant -Ar- Arms Dept.	Serjeant -Ar- Arms Dept.	Conducting of Ceremonial functions. Safe and Secure institution.	1) Check the issuing of entry passes (procedure) and Maintenance of records.	20%	Examine of safe guard and Secure activity procedure.	√	√	√	√	60	
			2) Check the way of managing Parliament property such as Alcatras and Souvenir shops.								
Coordinating Engineer's Department	Civil and Electrical Sections	Maintenance of Parliament Building, equipment, labour and allocation	1) Check Maintenance plan and verify the cost analysis.	75%	Examine the Effective maintenance procedure and Quality Control and examine the effective usage of electricity consumption.	√	√	√	√	190	
			2) Check the cost estimate and compare with expenditure.								
			3) Check the effective usage of energy consumption and electricity bill value.								
			4) Check the critical equipment breakdown incidents with the preventive maintenance plan.								
			5) Check the relationship between engineering stock value against monthly maintenance cost.								
	Payment of Building Construction/ Maintenance works.		1) Check the sanction of work, preparation and approval of the BOQ and agreement	100%	Examine the construction payments as per the agreement and specification	√	√	√	√	240	
			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.											

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Catering & Housekeeping Department	F&B Section	Providing of Meals and snacks to Hon. Members and staff	1) Check procedure of serving Meals and snacks to Hon. MPP and staff.	50%	Examine the effective Supply of Meals and snacks.	√	√	√	√	200	
	Housekeeping Section	Maintaining of Housekeeping for the parliament complex.	1) Check the time chart for each cleaning place.	50%	Examine the effective Maintaining of House Keeping.	√	√	√	√	174	
			2) Check the Quality of service and Cost.								
3) Check the rework % and number of complaints received.											
Hansard Department	Hansard Department	Assessments of Activity	Check the effectiveness of activity as the rules and regulation and procedure.	25%	Evaluating of Hansard Activity system.	√	√	√	√	60	
Department of Information Systems and Management	Department of Information Systems and Management	Validation of input and output Data	Check the Output data validation of the Objective.	75%	Evaluate the data processing and output Data.	√	√	√	√	210	
		Control Management system of programmes	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.	75%	Examine the Control system and Reporting.	√	√	√	√	190	
Under the Secretary General of Parliament	Internal Audit Section	Implement and motivation of Productivity Process	Check the weakness and instruct of approach to perform of activity and introducing effective internal control systems and conduct periodical evaluations.	100%	Motivation and guiding of productivity improvement of the office performance.	√	√	√	√	200	
		General Audit Query reply and Follow-up action.	Forwarding to audit queries to related branches and get acknowledgement with an answer.	100%	Answering general audit queries and review the replies.	√	√	√	√	250	
		Ancillary Activities	Submit reports for the management requests.	100%	Provide necessary details and assistance to the management	√	√	√	√	250	
	Right to Information unit	Check the Performance	Evaluate of reply and make action to improve of organization.	100%	Collecting of necessary details and assists to the organization.	√	√	√	√	50	

INTERNAL AUDIT PLAN FOR THE YEAR OF 2020

Parliament of Sri Lanka

Operation of Audit Plan-2020

No of working days of the year	242 Days.
Less: Annual Eligible Leave (officer)	45 Days.
Available Days of the Year	197 Days.
Working hours per day	7 Hours.
No of Staff	4 Nos.
Total Man Hours	5516 Hours.

Staff of Internal Audit Unit

Chief Internal Auditor	01
Principal Officer	01
Deputy Principal Officer	01
Assistant Principal Officer	01
Total Number of Staff	04

It should be noted that the following factors would have a direct of impact of implementation of annual audit plan.

- Availability of Internal Audit Staff.
- The materiality of the ad-hoc request by the management
- Co-operation by the staff and collection of relevant data.



Chief Internal Auditor
Parliament of Sri Lanka.

W. K. D. C. Withana
Chief Internal Auditor
Parliament of Sri Lanka
Sri Jayewardenepura Kotte