

Action Plan 2017

Parliament of Sri Lanka

INTRODUCTION

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

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

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

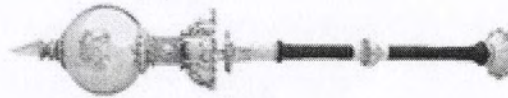
The Secretariat and the staffs of the Hon. Speaker, the Hon. Deputy Speaker and the Hon. Deputy Chairman of Committees support the duties and functions of the Parliament. The Secretary General of Parliament is appointed by the President under Article 65 of the Constitution. Staff of the Parliamentary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

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

The Action Plan for the year 2017 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.

DUTIES AND THE FUNCTIONS OF THE PARLIAMENT SECRETARIAT

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

Current Cadre Positions - Designation Order

Designation	Appd.	Non Senior	Senior Vacancies	
Department of Administration				
<u>Assistant Director (Administration)</u>	<u>13</u>	<u>11</u>	-	<u>2</u>
<u>Assistant Parliamentary Officer</u>	<u>8</u>	<u>2</u>	<u>1</u>	<u>5</u>
<u>Assistant Parliamentary Protocol Officer</u>	<u>5</u>	<u>5</u>	-	<u>0</u>
<u>Auto Electrician</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
<u>Bungalow Manager</u>	<u>2</u>	<u>0</u>	<u>1</u>	<u>1</u>
<u>Deputy Director (Administration)</u>	<u>1</u>	<u>1</u>	-	<u>0</u>
<u>Deputy Principal Officer</u>	<u>24</u>	<u>24</u>	-	<u>0</u>
<u>Despatch Assistant</u>	<u>6</u>	<u>0</u>	<u>5</u>	<u>1</u>
<u>Director (Administration)</u>	<u>1</u>	<u>1</u>	-	<u>0</u>
<u>Documentation Assistant</u>	<u>5</u>	<u>2</u>	<u>3</u>	<u>0</u>
<u>Documentation Supervisor</u>	<u>1</u>	<u>1</u>	-	<u>0</u>
<u>Driver</u>	<u>31</u>	<u>16</u>	<u>15</u>	<u>0</u>
<u>Gateman</u>	<u>2</u>	<u>2</u>	-	<u>0</u>
<u>Motor Mechanic</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
<u>Parliamentary Media Officer</u>	<u>1</u>	<u>1</u>	-	<u>0</u>
<u>Parliamentary Officer</u>	<u>92</u>	<u>48</u>	<u>33</u>	<u>11</u>
<u>Parliamentary Officer-Casual</u>	<u>0</u>	<u>2</u>	-	<u>0</u>
<u>Principal Officer</u>	<u>14</u>	<u>14</u>	-	<u>0</u>
<u>Record Keeper</u>	<u>1</u>	<u>1</u>	-	<u>0</u>
<u>Room Boy</u>	<u>8</u>	<u>3</u>	<u>5</u>	<u>0</u>
<u>Skilled Labourer (Technical)</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
<u>Stenographer (English)</u>	<u>7</u>	<u>0</u>	<u>1</u>	<u>6</u>
<u>Stenographer (Sinhala)</u>	<u>7</u>	<u>3</u>	<u>1</u>	<u>3</u>
<u>Stenographer (Tamil)</u>	<u>5</u>	<u>1</u>	-	<u>4</u>
<u>Stores Services Assistant</u>	<u>6</u>	<u>3</u>	<u>3</u>	<u>0</u>
<u>Supervisor Bill clerk</u>	<u>3</u>	<u>2</u>	-	<u>1</u>
<u>Translator (English/Tamil/English)</u>	<u>1</u>	<u>1</u>	-	<u>0</u>
<u>Translator (Sinhala/English/Sinhala)</u>	<u>3</u>	<u>0</u>	<u>2</u>	<u>1</u>

<u>Translator (Sinhala/Tamil/Sinhala)</u>	<u>2</u>	<u>0</u>	<u>2</u>	
<u>Transport Officer</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Department of Catering and Housekeeping				
<u>Assistant Cook</u>	<u>8</u>	<u>3</u>	<u>5</u>	<u>0</u>
<u>Assistant House Keeper</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Chef-de-Partie</u>	<u>4</u>	<u>4</u>	<u>-</u>	<u>0</u>
<u>Cook</u>	<u>24</u>	<u>14</u>	<u>7</u>	<u>3</u>
<u>Deputy F & B Manager</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Director Catering & House Keeping Services</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Executive Chef</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Executive Housekeeper</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Food & Beverages Assistant</u>	<u>34</u>	<u>18</u>	<u>12</u>	<u>4</u>
<u>Food & Beverages Manager</u>	<u>1</u>	<u>0</u>	<u>-</u>	<u>1</u>
<u>Food & Beverages Supervisor</u>	<u>13</u>	<u>12</u>	<u>-</u>	<u>1</u>
<u>Garden Maintenance Assistant</u>	<u>16</u>	<u>7</u>	<u>10</u>	<u>0</u>
<u>Garden Supervisor</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Housekeeping Assistant</u>	<u>86</u>	<u>64</u>	<u>20</u>	<u>2</u>
<u>Housekeeping Supervisor</u>	<u>5</u>	<u>4</u>	<u>1</u>	<u>0</u>
<u>Kitchen Assistant</u>	<u>5</u>	<u>5</u>	<u>-</u>	<u>0</u>
<u>Kitchen Stewarding Supervisor</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Leading Cook</u>	<u>10</u>	<u>6</u>	<u>3</u>	<u>1</u>
<u>Leading F & B Assistant</u>	<u>14</u>	<u>14</u>	<u>-</u>	<u>0</u>
<u>Linen Room Attendant</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
<u>Restaurant Manager</u>	<u>7</u>	<u>4</u>	<u>2</u>	<u>1</u>
<u>Sanitary Labourer</u>	<u>9</u>	<u>2</u>	<u>6</u>	<u>1</u>
<u>Sous Chef</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Stores Services Assistant-Casual</u>	<u>0</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Utility Receiving Assistant</u>	<u>21</u>	<u>17</u>	<u>1</u>	<u>3</u>
Department of Finance & Supplies				
<u>Assistant Director-Administration</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Assistant Store Keeper</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>0</u>
<u>Assistant Store Keeper (Technical)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Cashier Clerk</u>	<u>4</u>	<u>2</u>	<u>2</u>	<u>0</u>

<u>Director(Finance)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Purchasing Officer</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
<u>Receiving Officer</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Shroff</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Store Keeper</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Store Keeper (Technical)</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
<u>Stores Assistant</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
<u>Stores Officer</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>

Department of Information Systems and Management

<u>Assistant Computer Programmer</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Communication/Security Engineer</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Computer Operator</u>	<u>16</u>	<u>7</u>	<u>7</u>	<u>2</u>
<u>Computer Programmer</u>	<u>3</u>	<u>2</u>	<u>1</u>	<u>0</u>
<u>Computer Technician</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
<u>Database Administartor</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Director (Information Systems & Management)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Help Desk Coordinator</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Systems Administrator</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Systems Analyst</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Systems Designer</u>	<u>1</u>	<u>0</u>	<u>-</u>	<u>1</u>
<u>Systems Engineer</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Technical Assistant</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
<u>Web Editor (English/Sinhala)</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
<u>Web Editor (English/Tamil)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Web Network Administrator</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>

Department of Legislative Services

<u>Assistant Librarian</u>	<u>3</u>	<u>3</u>	<u>-</u>	<u>0</u>
<u>Assistant Research Officer</u>	<u>4</u>	<u>4</u>	<u>-</u>	<u>0</u>
<u>Chief Parliamentary Interpreter</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Chief Research Officer</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Deputy Chief Parliamentary Interpreter (English/Tamil/English)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Deputy Chief Parliamentary Interpreter (Sinhala/English/Sinhala)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>

<u>Deputy Chief Parliamentary Interpreter</u> (Sinhala/Tamil/Sinhala)	<u>1</u>	1	-	0
<u>Deputy Librarian</u>	<u>1</u>	1	-	0
<u>Director (Legislative Services)</u>	<u>1</u>	1	-	0
<u>Junior Assistant Librarian</u>	<u>4</u>	1	1	2
<u>Librarian</u>	<u>1</u>	1	-	0
<u>Library Assistant</u>	<u>5</u>	2	1	2
<u>Library Attendant</u>	<u>4</u>	4	-	0
<u>Parliamentary Interpreter (English/Tamil/English)</u>	<u>11</u>	3	3	5
<u>Parliamentary Interpreter</u> (Sinhala/English/Sinhala)	<u>11</u>	7	4	0
<u>Parliamentary Interpreter</u> (Sinhala/Tamil/Sinhala)	<u>11</u>	6	5	0
<u>Research Officer (Library)</u>	<u>7</u>	2	1	4

Department of the Co-ordinating Engineer

<u>Air Conditioning & Refrigeration Technician</u>	<u>2</u>	1	1	0
<u>Carpenter</u>	<u>6</u>	1	5	0
<u>Chief Inspector (Civil)</u>	<u>1</u>	0	1	0
<u>Chief Inspector (Electrical)</u>	<u>1</u>	1	-	0
<u>Co-ordinating Engineer</u>	<u>1</u>	1	-	0
<u>Deputy Co-ordinating Engineer</u>	<u>1</u>	1	-	0
<u>Electrician</u>	<u>6</u>	4	2	0
<u>Furniture Polisher-casual</u>	<u>0</u>	1	-	0
<u>Handyman</u>	<u>3</u>	1	2	0
<u>Inspector (Civil)</u>	<u>1</u>	1	-	0
<u>Inspector (Electrical)</u>	<u>1</u>	1	-	0
<u>Mason</u>	<u>2</u>	0	2	0
<u>Painter</u>	<u>8</u>	3	4	1
<u>Pipe Line Cleaner</u>	<u>2</u>	1	1	0
<u>Plumber</u>	<u>6</u>	3	2	1
<u>Skilled Labourer (Civil)</u>	<u>12</u>	11	3	0
<u>Skilled Labourer (Electrical)</u>	<u>5</u>	4	2	0
<u>Technical Officer (Civil)</u>	<u>2</u>	0	1	1
<u>Technical Officer (Electrical)</u>	<u>6</u>	1	3	2

<u>Welder</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Department of the Serjeant-at-arms				
<u>Arachchi</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Assistant Serjeant-at-Arms</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Deputy Serjeant-at-Arms</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Furniture Polisher</u>	<u>4</u>	<u>2</u>	<u>1</u>	<u>1</u>
<u>Parliamentary Service Assistant</u>	<u>77</u>	<u>33</u>	<u>41</u>	<u>3</u>
<u>Receptionist</u>	<u>17</u>	<u>10</u>	<u>4</u>	<u>3</u>
<u>Security Officer</u>	<u>15</u>	<u>11</u>	<u>4</u>	<u>0</u>
<u>Serjeant-at-Arms</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Telephone Operator</u>	<u>9</u>	<u>4</u>	<u>5</u>	<u>0</u>
<u>Telephone Supervisor</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>X-Ray Inspector</u>	<u>8</u>	<u>0</u>	<u>8</u>	<u>0</u>
Hansard Department				
<u>Assistant Editor of Hansard (English)</u>	<u>5</u>	<u>5</u>	<u>-</u>	<u>0</u>
<u>Assistant Editor of Hansard (Sinhala)</u>	<u>5</u>	<u>5</u>	<u>-</u>	<u>0</u>
<u>Assistant Editor of Hansard (Tamil)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Committee Reporter (English)</u>	<u>5</u>	<u>2</u>	<u>-</u>	<u>3</u>
<u>Committee Reporter (Sinhala)</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>0</u>
<u>Committee Reporter (Tamil)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Deputy Editor of Hansard (English)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Deputy Editor of Hansard (Sinhala)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Deputy Editor of Hansard (Tamil)</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Editor of Hansard</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Hansard Reporter (English)</u>	<u>18</u>	<u>6</u>	<u>6</u>	<u>6</u>
<u>Hansard Reporter (Sinhala)</u>	<u>18</u>	<u>14</u>	<u>3</u>	<u>1</u>
<u>Hansard Reporter (Tamil)</u>	<u>5</u>	<u>3</u>	<u>2</u>	<u>0</u>
<u>Hansard Reporter-Casual</u>	<u>0</u>	<u>2</u>	<u>-</u>	<u>0</u>
<u>Indexing Officer</u>	<u>5</u>	<u>1</u>	<u>4</u>	<u>0</u>
<u>Recording Assistant</u>	<u>5</u>	<u>4</u>	<u>-</u>	<u>1</u>
<u>Recording Assistant- Casual</u>	<u>0</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Recording Supervisor</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
Secretary-General of Parliament				
<u>Assistant Secretary-General</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>0</u>
<u>Chief Internal Auditor</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Chief of Staff & Deputy Secretary-General of Parliament</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Co-ordinating Secretary to the SGP</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Consultant to the PAC & COPE Office</u>	<u>2</u>	<u>1</u>	<u>-</u>	<u>1</u>
<u>Secretary-General of Parliament</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>0</u>
<u>Security Consultant</u>	<u>1</u>	<u>0</u>	<u>-</u>	<u>1</u>

Head 16 - Parliament

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
							Rs '000
Recurrent Expenditure	1,672,889	1,857,450	1,924,467	1,949,850	1,974,450	7,706,217	
Personal Emoluments	821,852	861,000	897,500	900,000	901,500	3,560,000	
Salaries and Wages	282,380	265,200	274,700	278,700	281,700	1,100,300	
Overtime and Holiday Payments	2,428	2,800	2,800	2,800	2,800	11,200	
Other Allowances	537,044	593,000	620,000	618,500	617,000	2,448,500	
Travelling Expenses	13,449	27,400	13,517	14,450	15,400	70,767	
Domestic	1,860	2,500	2,500	2,750	3,100	10,850	
Foreign	11,589	24,900	11,017	11,700	12,300	59,917	
Supplies	269,483	265,400	268,000	272,500	277,500	1,083,400	
Stationery and Office Requisites	23,326	24,500	23,500	24,100	25,000	97,100	
Fuel	137,431	147,400	151,000	153,700	156,500	608,600	
Diets and Uniforms	108,725	93,500	93,500	94,700	96,000	377,700	
Maintenance Expenditure	88,890	89,800	80,300	83,450	86,900	340,450	
Vehicles	21,828	26,000	19,000	20,000	21,000	86,000	
Plant and Machinery	57,606	54,300	56,300	57,550	58,900	227,050	
Buildings and Structures	9,456	9,500	5,000	5,900	7,000	27,400	
Services	274,625	411,350	434,650	443,950	453,650	1,743,600	
Transport	48,485	52,000	55,000	56,700	58,500	222,200	
Postal and Communication	50,241	103,000	157,000	157,700	158,500	576,200	
Electricity & Water	92,567	111,000	101,000	102,700	104,500	419,200	
Rents and Local Taxes	4,074	6,850	6,650	6,650	6,650	26,800	
Other	79,258	138,500	115,000	120,200	125,500	499,200	
Transfers	204,590	202,500	230,500	235,500	239,500	908,000	
Retirements Benefits	172,976	195,000	198,000	199,000	200,000	792,000	
Subscriptions and Contributions Fee	9,636		10,000	10,500	11,000	31,500	
Property Loan Interest to Public Servants	6,978	7,500	7,500	8,000	8,500	31,500	
Other	15,000		15,000	18,000	20,000	53,000	
Capital Expenditure	58,791	907,600	130,800	234,350	238,300	1,511,050	
Rehabilitation and Improvement of Capital Assets	29,325	516,500	108,000	209,650	211,600	1,045,750	
Buildings and Structures	10,883	503,000	102,000	202,700	203,500	1,011,200	
Plant, Machinery and Equipment	14,774	9,500	3,000	3,550	4,100	20,150	
Vehicles	3,668	4,000	3,000	3,400	4,000	14,400	
Acquisition of Capital Assets	27,658	88,900	17,800	19,500	21,200	147,400	
Vehicles		43,000				43,000	
Furniture and Office Equipment	2,148	8,100	6,800	7,400	8,000	30,300	
Plant, Machinery and Equipment	25,510	37,800	11,000	12,100	13,200	74,100	
Capacity Building	1,808	52,200	5,000	5,200	5,500	67,900	
Staff Training	1,808	52,200	5,000	5,200	5,500	67,900	
Other Capital Expenditure		250,000				250,000	
Investments		250,000				250,000	
Total Expenditure	1,731,680	2,765,050	2,055,267	2,184,200	2,212,750	9,217,267	
Total Financin							
Domestic	1,731,680	2,765,050	2,055,267	2,184,200	2,212,750	9,217,267	

INTERNAL DEPARTMENTS OF THE SECRETARIAT

1. Department of Serjent –at- Arms

2. Department of Administration

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

3. Department of Legislative Services

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

4. Department of Hansard

5. Department of Information Systems Management

6. Department of Co-ordinating Engineering

7. Department of Catering and Housekeeping Services

8. Department of Finance and Supplies

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

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

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

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
International relations	Reception and facilitation of visits of VVIP/VIP and other foreign delegations to Parliament.	10	2.5	2.5	2.5	2.5	25	25	25	25	No of Delegations	Receptive to international recognition/ appreciations	Staffs of the Hon. Speaker, Hon. Deputy Speaker and Hon. DCC
Parliament Tele/Broadcast	Live telecast/Broadcast of the Parliament Sittings	50	10	10	10	20	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.	60.3	15.075	15.075	15.075	15.075	25	25	25	25	ii. No of employees	Providing efficient and effective service.	Staffs of the Hon. Speaker, Hon. Deputy Speaker and Hon. DCC
	ii. Paying salary and allowance of the temporary staffs of Hon. Speaker, Hon. Deputy Speaker and Hon. DCC.												
	iii. Other recurrent expenditure	48.65	12.1625	12.1625	12.1625	12.1625							
Capital Expenditure	Rehabilitation and improvement of capital assets.	45	11.25	11.25	11.25	11.25	25	25	25	25		Maintaining an elegant official environment.	Staffs of the Hon. Speaker, Hon. Deputy Speaker and Hon. DCC

DEPARTMENT OF SERJEANT - AT - ARMS

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

DEPARTMENT OF SERJEANT - AT - ARMS

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

DEPARTMENT OF SERJEANT - AT - ARMS

Sales of items depicting archeological /historical objectives	Controlling and regulating the Parliament Souvenir Shop, Exhibition Centre related work including paintings, murals, wooden, silver and gold carvings.	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.	-					25	25	25	25	No. of meetings. File handling data/ correspondence.	Control and maintain discipline and achievement of administration goals to ensure smooth functioning of day-to-day activities.	SA/DSA/ASA

DEPARTMENT OF ADMINISTRATION

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
HRM	i. Recruiting the most eligible personnel through the recruiting procedure. ii. Granting annual increments. Maintaining promotional procedure	-					25	25	25	25	i. No. of Recruitments ii. No. of Increments granted/ Promotions given.	i. Selecting best personnel from candidates ii. Granting increments/ Promotions on time	DA/DDA/ ADA(E)
Welfare	i. Providing Accommodation in Methsevana ii. Issuing bus passes/Railway season/ Railway warrants iii. Providing insurance facility	22 05	22 1.25	1.25	1.25	1.25	25 40	25 20	25 20	25 20	i. No. of Guests accommodated ii. No. of passes / Railway seasons/ Railway warrants issued iii. Total no. of claims	Facilitating maximum welfare to the staff.	DA/DDA/ ADA(E)
Training & Development	i. Conducting local training programs and workshops. ii. Conducting language classes for MPs iii. Coordinating for foreign training programs	05 07	1.25 1.75	1.25	1.25	1.25	25 20	25 20	25 40	25 20	No of participants	i. Improving the knowledge, accuracy, effectiveness and efficiency of the employees ii. Development of language skills of MPs iii. Developing international-level knowledge of staff related to office work	DA/DDA/ ADA(E) DA/DDA/ ADA(MS)

DEPARTMENT OF ADMINISTRATION

Productivity	Implementation of productivity concepts.	-					25	25	25	25	No of Participants and developing ideas	Attractive official environment /Results derived from concepts.	DA/DDA/ADA(E)
Member Services/Welfare	i. Providing stationery to MPP	05	1.25	1.25	1.25	1.25	25	25	25	25	i. Quantities provided	i. Providing facilities in time	DA/DDA/ADA(MS)
	ii. Settling assessments taxes, water, electricity and telephone bills of Madiwela scheme, Generals House and Speakers Residence.	06	1.5	1.5	1.5	1.5					ii. Measurement of usage	ii. Settling bills in time	
	iii. Settling telephone bills of MPs	135	33.75	33.75	33.75	33.75					iii. No of places/sets of equipment supplied	iii. Settling bills in time	
	iv. Providing office facility to MPP	270	67.5	67.5	67.5	67.5						iv. Providing most effective office facilities.	
Transport	i. Providing Staff transport facilities.						25	25	25	25	i. Average No. of passengers	i. Obtain maximum attendance	DA/DDA/ADA(T)
	ii. Settling fuel bills	15	3.75	3.75	3.75	3.75					ii. Fuel consumption in liters	ii. Settling bills in time	
	iii. Renewal of revenue licenses, Insurance policy and maintainance	68	17	17	17	17					iii. No. of licenses/policies renewed	iii. Renewing in time	
Documentaion	i. Printing documents ii. Binding books and other official documents iii. Maintaining Record Room	-					25	25	25	25	i. No. of circulars printed ii. No. of books/documents iii. Finding documents within minimum lead time	i. Circulating the document in time ii. Good quality production in time iii. Protection of documents	DA/DDA/ADA(E)/Documentation Supervisor Record keeper

DEPARTMENT OF LEGISLATIVE SERVICES – Table Office

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

DEPARTMENT OF LEGISLATIVE SERVICES – Table Office

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

DEPARTMENT OF LEGISLATIVE SERVICES – Bills Office

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

DEPARTMENT OF LEGISLATIVE SERVICES – Bills Office

House Proceedings	<ul style="list-style-type: none"> 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 2nd Reading and 3rd 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). 	-				20	20	20	40	No. of announcements	Making announcements on Bills and Acts.	DLS/ADA(B)/PO(B)
Coordination	<ul style="list-style-type: none"> 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. 	-				20	20	20	40	No. of Activities	Effective coordination	DLS/ADA(B)/PO(B)
Protecting Documents	<ul style="list-style-type: none"> 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	70	No. of Documents	Most accurate documentation	DLS/ADA(B)/PO(B)

DEPARTMENT OF LEGISLATIVE SERVICES – Bills Office

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

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Public Petitions	Receiving and presenting petitions at the chamber.	-					25	25	25	25	No of Petitions	Providing solutions to public grievances	DLS/ADA(PP)
Coordinating	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 – Committee Office

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

(25)

DEPARTMENT OF LEGISLATIVE SERVICES – COPA/COPE Office

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

DEPARTMENT OF LEGISLATIVE SERVICES - Library

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

DEPARTMENT OF LEGISLATIVE SERVICES – Interpreters Office

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

DEPARTMENT OF FINANCE AND SUPPLIES

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Payments	i. Salary of MPP and staff	900	225	225	225	225	25	25	25	25	No. of Members and staff	Performance of Parliamentary functions	DF/ADA(F&A)
	ii. Pension payments of MPPs	198	49.5	49.5	49.5	49.5							
	iii. Other recurrent expenditure	800	200	200	200	200							
	iv. Capital Expenditure	190	47.5	47.5	47.5	47.5							
Budget	i. Preparation of consolidated draft estimates.	-					40	60	-	-	No. of programmes	Submission of further actions & expected activity	DF/ADA(F&A)
	ii. Submission of draft estimate and attend the Budget meeting.												
	iii. Budgetary control												
Procurement	i. Prepare the Procurement Plan and proceed with progress and performance.	-					40	20	20	20	No. of items	Proceed with purchase of items according to the guidelines and the manual	DF/ADA(supplies)
	ii. Stores maintaining and stock controls						25	25	25	25			
Loan	i. Providing loan facility to staff and Collecting loan from staff.	35	8.75	8.75	8.75	8.75	25	25	25	25	No. of staff	Performing of employee's contribution	DF/ADA(F&A)
	ii. Preparing Advance Account and updating the loan balance												

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	Annual performance report	DF/ADA(F&A)
Stock maintainance	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 HANSARD

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

DEPARTMENT OF HANSARD

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

DEPARTMENT OF INFORMATION SYSTEMS MANAGEMENT

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Strengthening institutional capacity	i. Providing Training and capacity building for IT Staff	05	1.25	1.25	1.25	1.25	25	25	25	25	i. Percentage of staff who attended training programs	i. Improved staff-behavior	DISM/SE
	ii. Upgrading ICT infrastructure										ii. Percentage of active network devices within maintenance contract	ii. Improved availability of ICT services	
	iii. Upgrading end-user ICT equipment										iii. Percentage of devices within five years	iii. User satisfaction	
	iv. Upgrading Catering and Housekeeping MIS										iv. Comprehensiveness	iv. User satisfaction	
	v. Upgrading Internet connectivity										v. Internet latency	v. User satisfaction	
	vi. Monitoring and regular maintenance of ICT infrastructure										vi. Percentage of availability of IT services	vi. User satisfaction	
	vii. Monitoring and regular maintenance of Attendance Management System										vii. Percentage of availability of Attendance Management Service	viii. Extended attendance management capacity	
	viii. Extending Attendance Management System										viii. Completing the project on time	ix. User satisfaction	
	ix. Maintenance of Intranet portal										ix. Percentage of portal availability	x. User satisfaction	
	x. Providing Maintenance of end-user ICT equipment										x. Average time taken for repair	xi. Accessing old documents online	
	xi. Implementing Document Archival System										xi. Completing the project on time	xii. Smooth information flow	
	xii. Integrating Archival system with Documents Management System										xii. Percentage of integration	xiii. Improved public access	
	xiii. Implementing Access Management IS										xiii. Completing the project on time	xiv. Smooth functioning of the application	
	xiv. Providing Training for staff of SA										xiv. Percentage of staff who attended the training program		

DEPARTMENT OF INFORMATION SYSTEMS MANAGEMENT

<p>Strengthening legislative processes via IT systems</p>	<p>i. Acquiring Document Management System – Hansard ii. Providing awareness training on Document Management System iii. Acquiring Document Management System -Order of Business iv. Providing awareness training on Management System - Order of Business</p>	<p>-</p>					<p>25</p>	<p>25</p>	<p>25</p>	<p>25</p>	<p>Completing the project on time</p>	<p>i. Improved & comprehensive Hansard ii. Trained staff iii. Improved & comprehensive Order of Business iv. Trained staff</p>	<p>DISM/SE</p>
<p>Strengthening Government oversight via IT Systems</p>	<p>i. Implementing Public Accounts Committee (PAC) Management Information System ii. Upgrading Petition Management Information System iii. Providing awareness training on PAC MIS iv. Providing awareness training on Petition MIS</p>	<p>-</p>					<p>25</p>	<p>25</p>	<p>25</p>	<p>25</p>	<p>Completing the project on time and Percentage of users who attended the training program</p>	<p>i. Improved PAC ii. Improved Petition management iii. Smooth functioning of the application iv. Smooth functioning of the application</p>	<p>DISM/SE</p>

DEPARTMENT OF INFORMATION SYSTEMS MANAGEMENT

Strengthening leadership and representative role of MPP	<ul style="list-style-type: none"> i. PAC MIS for PAC ii. Providing training and capacity building for MPP on PAC iii. Upgrading MPP Portal of Parliament Intranet iv. Promoting use of social media v. Providing awareness training on MPP Portal vi. Providing awareness training on use of social media 						25	25	25	25	<ul style="list-style-type: none"> i. Completing the project on time ii. Percentage of MPP trained iii. Comprehensiveness of the portal iv. Percentage of MPP using social media v. Percentage of MPP trained vi. Percentage of MPP trained 	<ul style="list-style-type: none"> i. Improved productivity, stakeholder engagement and responsiveness ii. Improved use of the application iii. Improved use of the application iv. Improved use of social media v. Improved use of the application vi. Improved use of social media 	DISM/SE
Public outreach	<ul style="list-style-type: none"> i. Integrating Document Archival System with the website and mobile app ii. Integrating Document Management System with the website and mobile app iii. Upgrading Intranet portal iv. Upgrading Parliament website v. Improving multilingual live-broadcasting of parliamentary proceedings vi. Upgrading the mobile app for Parliament 						25	25	25	25	<ul style="list-style-type: none"> i. Percentage of availability of archived information on the website/mobile app ii. Percentage of availability of public information on the website/mobile app iii. Percentage of availability of digital content on the website/mobile app iv. Completing the project on time v. Percentage of multilingual streams connected vi. Completing the project on time 	<ul style="list-style-type: none"> i. Improved public access to archives ii. Improved public access to 'public' information iii. Improved public access iv. Improved public access v. Improved public access vi. User satisfaction 	DISM/SE

DEPARTMENT OF COORDINATING ENGINEERING

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Repairs	Performing civil maintenance and decoration in the Parliament building and other relevant premises	03	0.75	0.75	0.75	0.75	25	25	25	25	No. of jobs and magnitude of operations.	For long term usage and protection of archeological value of the building	CE/DCE
Ceremonial Affairs	Assisting special ceremonies of Parliament						25	25	25	25	No. of Ceremonies	Conducting ceremonies in a qualitative manner	CE/DCE
Maintenance	<p>i. Maintaining Electrical, MVAC systems and communication maintenance by regular inspections in Parliament and relevant premises.</p> <p>ii. Maintaining the audio and video equipment installed in Parliament building and other relevant premises.</p> <p>iii. Maintaining electrical and machinery maintenance in the vertical transport systems (Elevators), and security systems established in parliament building and ancillary premises.</p>	55	13.75	13.75	13.75	13.75	25	25	25	25	No. of sets/ pieces of equipment and appliances repaired	<p>i. Supporting the punctuality of Parliament.</p> <p>ii. Maintaing a good communication system</p> <p>iii. Maintaing ease of access for MPPs, staff and visitors</p>	CE/DCE
Projects	<p>i. Replacing of CCTV system in Parliament Chamber.</p> <p>ii. Thermal storage pilot project for AC system</p>	127	31.75	31.75	31.75	31.75	25	25	25	25	No of cameras/ units installed	Providing facilities with new technology.	CE/DCE

DEPARTMENT OF CATERING AND HOUSEKEEPING SERVICES

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Food & Beverage	Providing meals to the MPs guests and the staff	90	18	18	18	36	20	20	20	40	No. of meals Provided	Providing tasty, appetizing and hygienic meal	DCHK/Ex.Chef
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	01	0.25	0.25	0.25	0.25	25	25	25	25	No. of floral arrangements/plants	Providing elegant decoration for special functions	DCHK/Ex. House keeper
Maintenance	Repairing garden tools and machinery in the department.	0.5	0.125	0.125	0.125	0.125	25	25	25	25	No. of tools /appliances repaired.	Maintaining tools and equipment properly.	DCHK/Garden Supervisor.
Laundering	Laundering uniforms and linen	05	1.25	1.25	1.25	1.25	25	25	25	25	No. of items	Maintaining cleanliness and neatness	DCHK/Ex. House keeper
Cleaning	i. Cleaning office rooms, Committee Rooms, Lobbies ii. Cleaning and maintaining wash rooms iii. Cleaning Kitchen area	03	0.75	0.75	0.75	0.75	25	25	25	25	Area cleaned.	Maintaining sanitation and enhancing appearance of the complex.	DCHK/Ex. House keeper

FOREIGN RELATIONS AND PROTOCOL OFFICE

Trust Area	Proposed Activity	Budget Estimate (Million)	Financial Target (LKR)				Physical Target (%)				KPI	Expected Output	Responsibility
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Coordination of programmes	<p>i. Organizing local conferences, seminars, workshops when requested by the Headquarters of CPA, IPU and SAARC.</p> <p>ii. Arranging to send delegations for international seminars, workshops, conferences and visits.</p> <p>iii. Assisting MPPs/Staff to obtain visas, air tickets and passports and other consular matters.</p> <p>iv. Receiving and seeing off visitors.</p>	15	3.75	3.75	3.75	3.75	25	25	25	25	No of Participants	<p>i. Efficient conduct of activities of the CPA, IPU and SAARC.</p> <p>ii. Assisting MPs and staff of Parliament at foreign travels and study visits.</p>	COPP
Financial Transaction	Handling all financial transactions which are related to foreign travel and help to obtain airline discounts.	10	2.5	2.5	2.5	2.5	25	25	25	25	No. of transactions	Maintaining accuracy and economical transactions.	COPP
Coverage of media	Covering official functions and events organized by the Parliament.	-					25	25	25	25	No. of Events	Providing an excellent media coverage.	COPP
Reports	Preparing annual reports, correspondences with foreign legislatures and overseas resident missions.	-					25	25	25	25	No. of reports	Submission of accurate documents on time	COPP

Statement of Monthly Cash Flow as per approved Expenditure Plans for the year - 2017(Amendment)

Institution – Parliament

Head No - 16

Expenditure items (With Expenditure Codes)		Cash Requirement for the approved expenditure plans												
		Jan.	Feb.	March	April	May	June	July	August	Sep.	Oct.	Nov.	Dec.	Total
i	Salaries and Allowance (1001 and 1003)	70,320	70,320	70,320	70,320	70,320	70,320	70,320	70,320	70,320	70,320	70,320	70,324	843,844
ii	Overtime and Holiday pay (1002)	230	230	230	230	230	230	230	230	230	230	250	250	2,800
iii	Other Recurrent	85,580	85,580	85,580	85,580	85,580	85,580	85,580	85,580	85,580	85,580	85,583	85,584	1,026,967
	Office Allowance of the Members of the Parliament	22,400	22,400	22,400	22,400	22,400	22,400							134,400
	Total Recurrent	178,530	178,530	178,530	178,530	178,530	178,530	156,130	156,130	156,130	156,130	156,153	156,158	2,008,011
iv	Reimbursable Foreign Aid													
v	Other Capital Expenses	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	130,800
vi	Public Officers Advance Account	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	38,000
vii	Deposit Accounts													
viii	Others													
	Grand Total	192,430	192,430	192,430	192,430	192,430	192,430	170,030	170,030	170,030	170,030	170,053	170,058	2,176,811

Director (Finance)

For Secretary General of parliament

Training Plan - 2017

No.	Institution	Course	Month	Participants	Expected cost
1	Parliamentary Complex	Tamil Language course (Level I)	From January to December	50 staff members	Rs. 60,000/-
2	Parliamentary Complex	Sinhala Language course (Level II)	From January to December	25 staff members	Rs. 70,000/-
3	Skills Development Fund	One day training programmes	From January to December	25 staff members	Rs. 150,000/-
4	Skills Development Fund	Two day training programmes	From January to December	30 staff members	Rs. 220,000/-
5	Sri Lanka Institute of Development Administration	One day training programmes	From January to December	30 staff members	free of charge
6	Sri Lanka Institute of Development Administration	Two day training programmes	From January to December	30 staff members	free of charge
7	PRAG Institute	One day training programmes	From January to December	10 staff members	Rs. 60,000/-
8	PRAG Institute	Two day training programmes	From January to December	10 staff members	Rs. 100,000/-
9	Parliamentary Complex	In House Programmes	July & October	100 staff members	Rs. 150,000/-

10	Sri Lanka Institute of Development Administration	Diploma in English for Professionals	From January to December	18 staff members	Rs. 600,000/-
11	Miloda Academy of Financial Studies	Diploma in English for Professionals	From January to December	10 staff members	Rs. 750,000/-
12	Miloda Academy of Financial Studies	Advanced Diploma in English for Professionals	From January to December	10 staff members	Rs. 1,000,000/-
13	Lassana flora	floral designing and Art course	July to September	3 Housekeeping Assistants	Rs. 100,000/-
14	Sri Lanka Institute of Tourism & Hotel Management	Craft Level Courses (Cookery, Housekeeping, F & B)	From January to December	9 staff members of Catering & Housekeeping Department	Rs. 300,000/-
15	Sri Lanka Standards Institution	One day training programmes	From January to December	25 staff members	Rs. 150,000/-
16	Department of National Archives	Book Binding course	November & December	2 staff members	Rs. 10,000/-
17		Out Bound Training Programmes	August & October	100 staff members	Rs. 1,000,000/-

**Master Procurement Plan for the Year 2017
Parliament**

Ser. No	Deoartment/Line Agency/Ministry	Procurement Category (Refer Table)	Title of the Procurement	Estimated Cost (Rs. Mn)	Source of Financing /Name of The Donor (Refer Table)	Procurement Method (Refer Table)	Level of Authority (Refer Table)	Current status of procurement preparedness activities.	Scheduled date of commencement (in yyyy-mm-dd format)	Scheduled date of completion (in yyyy-mm-dd format)	Remarks
1	Parliament of Sri Lanka	Goods	Fixing of curtains in HS' Residence	0.60	CF	LCB	DPC	Estimation	March	June	
2		Works	Rehabilitation of Building	0.40	CF	LCB	DPC	Estimation	March	December	
3		Works	Electrical Improvement	0.50	CF	LCB	DPC		March	May	
4		Works	Vehicle Repeire	3.00	CF	LCB/Direct	DPC		January	December	
5											
6		Goods	Purchase & Supply of Furniture	0.50	CF	LCB	DPC		January	December	
7		Goods	Purchase & Supply of Machinerics	0.50	CF	LCB	DPC		January	December	
8											
9		Works	Improvement in Parliament Building	0.80	CF	LCB	DPC		January	December	
10		Works	Repair in Anuradhapura Building	0.20	CF	LCB	DPC		March	December	
11		works/Goods	Lift/MATV/PABX Improvement	0.50	CF	LCB	DPC		January	December	
12		works/Goods	Electrical improvement by CEB	1.00	CF	Direct	DPC		January	December	
13		works/Goods	Upgrading of Network Infrastructure	0.50	CF	LCB	DPC		January	December	
14		Works	Improvement in Parliament Kitchen	0.50	CF	LCB	DPC		January	December	
15		works/Goods	CCTV-Contnuation from 2016	130.00	CF	LCB	CAPC	Completed	Continuation	February'17	
16		Works	Airconditioning of S&S Office	5.30	CF	LCB	DPC	Completed	Continuation	March ' 17	
17		Works	Establish a Project Office	24.70	CF	LCB	DPC		May	November	
18											
19		Goods	Furniture to Staff Cafeteria	1.10	CF	LCB	DPC	Completed	Continuation	January ' 17	
20		Goods	Furniture to Minister's Rooms	2.50	CF	LCB	DPC	Estimation	March	July	
21		Goods	General Office Requirments	2.40	CF	LCB	DPC		January	December	
22											
23		Goods	Purchase of 4 nor. Multymedia Proj	0.50	CF	LCB	DPC	Completed	Continuation	January ' 17	

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Finance and Supplies	Finance and Accounts	274,700 - Other Allow. 620,000 Recurrent P.F.- Salaries & Wages	1) Check the salary scales and placement of salaries with relevant circulars. 2) Check the accuracy of the calculations and the payment with payroll programme. 3) Check(Random) personal files and payroll	Salaries and wages.	100%	Examine the accuracy and Payments of salary and arrears without a delay.	√	√	√	√	84	
			Check the accuracy of the calculation and Contribution.	Pension and PSPF contribution	50%	Examine the accuracy and contributing of pension and Public service Provident fund.	√			√	50	
			1) Check the compliance with procurement guidelines, circulars, rules and regulations. 2) Analysis the expenditure for the maintenance cost such as electricity and telephone. 3)Check the accuracy of payment	Payment of Recurrent expenditure	50%	Examine the effective utilization of fund within the budget line.	√	√	√	√	200	
			1) Check Pay in Vouchers for receipts (cheques/Cash) 2) Check the accuracy of recording and accounting of receipts.	Receipts and banking	50%	Verification of accuracy of collection and banking	√	√	√	√	75	

Q1 – 1st Quarter
Q2 – 2nd Quarter
Q3 – 3rd Quarter
Q4 – 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Finance and Supplies	Finance and Accounts		1) Checking of loan records and Public Officer's Advance Account. 2) Verify the accuracy of sub imprest advance payment and settlement with register. 3) Checking of Appropriation accounts whether reconciles of bank reconciliation, deposit accounts and imprest accounts.	Reporting of Accounts	50%	Checking of accuracy of accounts and monthly statements	√	√	√	√	400	
			1) Check the authority, accuracy and completeness of loans and recovery of loans. 2) Check Surety Procedure	Staff Loans	50%	Examine the compliance with Circulars, rules that regulate the disbursement of loans.	√	√	√	√	75	
	Supplies and Services		1) Check the updating and maintaining of fixed asset registers. 2) Check the department's inventory register and board of survey	Fixed assets and inventories	75%	Examine the effectiveness of internal control system for the fixed assets and inventories.	√	√	√	√	100	

Q1 - 1st Quarter
Q2 - 2nd Quarter
Q3 - 3rd Quarter
Q4 - 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000*	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Finance and Supplies	Supplies and Services	<p>Recurent Supplies -Stat & Off Req:1201 - 23,500 Fuel 1202 - 151,000 Diet & Uniforms:1203 - 93,500 Mice Exp - Plant & Mach -1302- 56,300 Mice Exp - Bldg. & Struc. -1303- 5,000</p> <p>Capital Exp Rehab - Bldg. & Struc. -2001- 102,000 - Plant, Mach. & Equip. -2002- 3,000 - Vehicles -2003- 3,000 Acqu- Furnit & Ofc Equip. -2102- 6,800 Plant, Mach. & Equip. -2103- 11,000</p>	<p>1) Check and update of procurement plan 2) Check annual plan for the Food requirement with Estimate Cost.</p>	Procurement procedure	100%	Examine the effectiveness of procurement procedure and purchase of goods.	√	√	√	√	100	

Q1 - 1st Quarter
Q2 - 2nd Quarter
Q3 - 3rd Quarter
Q4 - 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Finance and Supplies	Supplies and Services	Recurrent Supplies - Stat. & Off. Req. 1201 - 23,500 Fuel 1202 - 151,000 Diet & Uniforms 1203 - 93,500	1) Check purchase order and procedure. 2) Maintaining of Safety stock level and reorder level. 3) Check the Service Agreements of Inventory Items and maintenances procedure. (Photocopier, PC & etc.) 4) Check updating of Stock transaction through the Software 5) Check receiving and Issuing procedure of each item.	Consumable Items	100%	Examine the effective uses of consumable item and purchasing and issuing procedure.	√	√	√	√	200	
			Recurrent Diet & Uniforms 1203 - 93,500	1) Check the procurement procedure, deliveries and Stock management. 2) Check the urgent purchase procedure of goods and stock management. 3) Check the quality and quantity while the goods on delivery. 4) Check Issuing and receiving procedure of each food item from stores 5) Check the sub store stock management.	Food Items	50%	Examine the effective transaction of food items.	√	√	√	√	240

Q1 - 1st Quarter
 Q2 - 2nd Quarter
 Q3 - 3rd Quarter
 Q4 - 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Finance and Supplies	Supplies and Services		1) Check the Documents of Equipment Purchased such as Tender documents, Agreement and performance bond.	Allocating of resource under requirement	75%	Examine the effective Facility of Resource and Produce the output.	√	√	√	√	200	
	Catering Accounts		1) Check the Cost analysis for each production. 2) Prepare the annual cost estimate for production. 3) Utilizing materials for finished production	Cost Management	60%	Examine the effectiveness of Cost Evaluation and follow-up action.	√	√	√	√	180	
			Check the Revenue Collection from the each Restaurants	Revenue Control	50%	Examine the effectiveness of revenue collection and updating the system.	√	√	√	√	60	
			1) Check the Quantity of wastage and the reason. 2) Check the Procedure of wastage removal from the premises	Wastage management	50%	Evaluation of food wastage and follow-up action to minimize the wastage.	√	√	√	√	50	
Legislative Services	Table Office		Check the effective procedure and follow-up action at correct time.	Assessments of Activity	100%	Examine the effectiveness of Activity Assessments	√	√	√	√	50	
	Bills Office		Check and analyse the progress of bills and enactments	Assessments of Activity	100%	Examine the effectiveness of Activity Assessments	√	√	√	√	50	

Q1 – 1st Quarter
Q2 – 2nd Quarter
Q3 – 3rd Quarter
Q4 – 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Legislative Services	Committee Office		1) Check the schedule of Sectoral committees and sub committees for the year. 2) Analysis of meeting progress with schedule of plan. 3) Check the follow up action of each meeting.	Meeting and Assessments	100%	Examine the effectiveness of Meeting Schedule with each committee.	√	√	√	√	50	
	Petition Committee Office		1) Check the Petitions received on a particular period 2) Analysis of meeting progress with schedule of plan. 3) Check the follow up action for each meeting.	Assessment of Petitions	100%	Examine the effectiveness of Meeting Assessments.	√	√	√	√	50	
	PAC & COPE Office		1) Check the schedule of committees and sub committees for the year. 2) Analysis of meeting progress with schedule of plan. 3) Check the follow up action of each meeting.	Meeting and Assessments	100%	Examine the effectiveness of Meeting Schedule with each committee.	√	√	√	√	50	

Q1 – 1st Quarter
Q2 – 2nd Quarter
Q3 – 3rd Quarter
Q4 – 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
	Library		Check the effective procedure and systemizing of records and books.	Assessments of Activity	100%	Examine the effectiveness of Meeting Assessments.	√	√	√	√	50	
	Interpreters Section		Interpreters Section	Assessments of Activity	100%	Examine the effectiveness of Activity Assessments.	√	√	√	√	50	
Administrative Department	Establishments Office		1) Check the effectiveness of Follow-up action to correspondence of official letters 2) Check time consumed for correspondence for each action. 3) Evaluation of Performance of each staff according to their list of duties	Organization Chart, List of duty and staff performance	30%	Examine the effectiveness of Internal control system.	√	√	√	√	150	
			Check the leave with reports of the system.	Leave Management	30%	Examine the effectiveness of Internal control system.	√	√	√	√	50	
Administrative Department	Establishments Office		1) Check the recruitment plan 2) Check the effectiveness of Staff promotion and salary increment or conversion. 3) Check the effectiveness of staff retirement process	Staff recruitment, promotion and pension.	30%	Staff recruitment, promotion and pension.	√	√	√	√	50	

Q1 – 1st Quarter
Q2 – 2nd Quarter
Q3 – 3rd Quarter
Q4 – 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
			in time. 4) Check the certificate of no claim and due amount for retired officer.									
			1) Check the activities of the year. 2) Check the start and closing period of each activity and method of process.	Annual Corporate plan and Action plan.	25%	Examine the effectiveness of Internal control system.	√	√	√	√	50	
Administration Department	Establishments Office	Capital Exp - Capacity Dev. - Capacity Bldg. 5,000	1) Check the training plan according to the fund allocation 2) check list of training programmes and participated staff members 3) Analyse Categories of training programme and cost per each participant.	Staff training and Development	30%	Evaluate the staff's performance and skill development	√	√	√	√	50	
			1) Check the agreements, updating of agreements, payment of rent, repair etc 2) Occupation and Recoveries list	Staff Quarters and Circuit Bungalow	50%	Examine the requirement of Quarters and Circuit Bungalow	√	√	√	√	50	

Q1 - 1st Quarter
Q2 - 2nd Quarter
Q3 - 3rd Quarter
Q4 - 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
			1) Check the approval procedure and total cost.	CTB Bus pass and warrant facility to the staff	50%	Examine the effective procedure and control system	√	√	√	√	50	
	Member Services Office		1) Check the Categories of the facility and settlement of outstanding balances 2) Check the percentage of achievement of objectives with cost.	Providing Essentials amenities for the members	50%	Evaluation of Effective service and supply.	√	√	√	√	50	
Administratio Department	Transport Office	Recurrent -Supplies - Fuel 151,000 - Maintenance Expenditure Vehicles - 19,000	1) Check the Vehicle maintenance and repairing cost of vehicle fleet. 2) Examine the fuel consumption and running summary for each vehicle. 3) Check vehicle running chart and log book. 4) Check roaster of the Drivers duty with bus routes of the staff service. 5) Prepare the Analytical review of transport cost.	Operating and Maintain of entire fleet of Vehicle	80%	Examine the Effective vehicle management and fuel control	√	√	√	√	300	

Q1 – 1st Quarter
Q2 – 2nd Quarter
Q3 – 3rd Quarter
Q4 – 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Administration Department			Check the effective procedure and systemizing of records and books.	Performing of Record room and Documentation	20%	Examine the Effective documentation and coded.	√	√	√	√	24	
Serjeant- At-Arms Department			1) Check the issuing of entry passes (procedure) and Maintenance of records.	Conducting of Ceremonials function and Safe and Secure of institution.	20%	Examine of safe card and Secure activity procedure.	√	√	√	√	50	
Coordinating Engineering Department		Recurrent Mice Exp - Plant & Mach. - 1302- 56,300 Mice Exp - Bldg. & Struc. - 1303- 5,000 Capital Exp Rehab. - Bldg. & Struc. - 2001- 102,000 - Plant, Mach. & Equip. - 2002- 3,000 Acq. - Plant, Mach. & Equip. - 2103- 11,000	1) Check Maintenance plan and verify the cost analysis. 2) Check the cost estimate and compare with expenditure.	Maintenance of Parliament Building and Equipment	75%	Examine the Effective maintained procedure and Quality Control.	√	√	√	√	200	

Q1 - 1st Quarter
 Q2 - 2nd Quarter
 Q3 - 3rd Quarter
 Q4 - 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Coordinating Engineering Department			1) Check the sanction of work, preparation and approval of the BOQ and agreement. 2) Check Whether the Engineer/Consultant has certified the work. 3) Examine whether the part payment, advance are correctly adjusted to the payment with taxes. 4) Check the completeness and physical inventories.	Payment of Building Construction/ Maintenance works.	100%	Examine the construction payments as per the agreement and specification	√	√	√	√	200	
Catering & Housekeeping Department			1) Check procedure of serving Meals and snacks to Hon. MP and staff.	Providing of Meals and snacks to Hon. Members and staff	50%	Examine the effective Supply of Meals and snacks.	√	√	√	√	200	
			1) Check the time chart for each cleaning place. 2) Check the Quality of service and Cost.	Maintaining of House keeping for the parliament complex.	50%	Examine the effective Maintaining of House Keeping.	√	√	√	√	200	
Hansard Department			Check the effectiveness of activity as the rules and regulation.	Assessments of Activity	25%	Evaluating of Hansard Activity system.	√	√	√	√	50	

Q1 – 1st Quarter
Q2 – 2nd Quarter
Q3 – 3rd Quarter
Q4 – 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Department of Information Systems and Management			Check the Output data validation of the Objective	Validation of input and output Data.	75%	Evaluate the data processing and output Data.	√	√	√	√	200	
			1) Check the Control system of Arithmetical, Accuracy, Completeness, privacy, existence, efficiency and effectiveness of the programme. 2) Check accuracy of generating reports and compare with relevant register and transaction.	Control Management system of programmes	75%	Examine the Control system and Reporting.	√	√	√	√	200	
Internal Audit Section			Check the weakness and instruct of approach to perform of activity.	Implement and motivation of Productivity Process	100%	Motivation and guiding of productivity improvement of the office performance.	√	√	√	√	200	
			Forwarding to audit query to related branches and get acknowledgement with a answer.	General Audit Query reply and Follow-up action	100%	Answering of general audit query and review the replies.	√	√	√	√	200	

Q1 - 1st Quarter
Q2 - 2nd Quarter
Q3 - 3rd Quarter
Q4 - 4th Quarter

ANNUAL INTERNAL AUDIT PLAN-2017
Parliament of Sri Lanka

Department	Division	Allocation Rs. 000'	Internal Audit activity	Area	Risk Rating	Internal Audit Objective	Time frame for Internal audit Operation				Resource to be used (Hours)	Remark
							Q1	Q2	Q3	Q4		
Internal Audit Section			Submit reports for the management requests	Ancillary Activities		Provide necessary details and assistance to the management	√	√	√	√	200	

Q1 - 1st Quarter
Q2 - 2nd Quarter
Q3 - 3rd Quarter
Q4 - 4th Quarter

(55)

INTERNAL AUDIT PLAN FOR THE YEAR OF 2017
SriLanka Parliament

Operational Audit Plan-2017

No of Working days for year	241
Less: Annual eligible Leave (officer)	45
Available Days for the year	196
Working Hours per day	7
No. of Staff	4
Total Man Hours	5488 hours

Staff-Internal Audit Unit

Chief Internal Auditor	01
Asst. Director Administration (IA)	01
Principal Officer	01
Deputy Principal Officer	01
No. of Staff	04

It should be noted that the following factors would have a direct of impact of implementation of annul 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