



# **ACTION PLAN 2017**

**DEPARTMENT OF MANAGEMENT SERVICES**

**GENERAL TREASURY**

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## **Core Activities of Action Plan: 2017**

<b>No</b>	<b>Activity</b>
1	<b>Cadre Review - 2017</b>
2	<b>Staff Training Programme</b>
3	<b>Issuance of circulars when and where necessary</b>
4	<b>Analysis of Cadre Information</b>
5	<b>Submit Observations on Cabinet Memoranda</b>

## (Annexure I)

**TIME LINE - CADRE REVIEW - 2017**

Steps/ Activities		Year 2017												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Establishing the sub-committees													<b>Director General/ Additional Director General/ Directors / Assistant Directors</b>
2	Conducting an awareness programme on the cadre review - 2017 for committee members of other departments/ institutions													
3	Formulating criteria for determine cadre													
4	Collecting information according to the annexure 1 & 2 of Management Services circular no.01/2017													
5	Analyzing of data													
6	Cadre review													
7	Submission of final cadre reports													
OUTPUT: Recognized optimum cadre for the public sector														

(Annexure II)

**TIME LINE - STAFF TRAINING PROGRAMME**

Steps/ Activities		Year 2017											Responsibility	
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.		Dec.
1	Conducting of awareness programmes for executive officers on cadre review and human resource management													<b>Director General/ Additional Director General/ Directors / Assistant Directors</b>
2	Conducting of an awareness programme for Administrative officer, ICT Officer, Translator, Research Officers & Public Management Assistants on office management													
3	Conducting of an awareness programme for Drivers and KKS regarding how to make their duties efficiently.													
OUTPUT: Develop capacity of the staff														

(Annexure III)

**TIME LINE - ISSUANCE OF CIRCULARS**

Steps/ Activities		Year 2017												
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Responsibility
1	Drafting circulars (when and where necessary)													<b>Director General/ Additional Director General/ Directors / Assistant Directors</b>
2	Submit for approval of Deputy Secretary to the Treasury/ Secretary to the Treasury													
3	Issuing circulars													
OUTPUT: Provide Proper Guideline for Public Sector														

(Annexure IV)

**TIME LINE - ANALYSIS OF CADRE INFORMATION**

Steps/ Activities		Year 2017												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Prepare cadre reports on Human Resource Information of Public Sector as at 31.12.2016													<b>Director General/ Additional Director General/ Directors / Assistant Directors</b>
2	Generating summary reports on public sector Human Resource when and where necessary													
3	Requesting cadre information as at 30.06.2017 from public sector organizations													
4	Implementation of online cadre management module under the ITMIS project													
5	Prepare cadre reports on Human Resource Information of Public Sector as at 30.06.2017													
6	Requesting cadre information as at 31.12.2017 from public sector organizations													
<p>OUTPUT: provide relevant information for decision making process</p>														

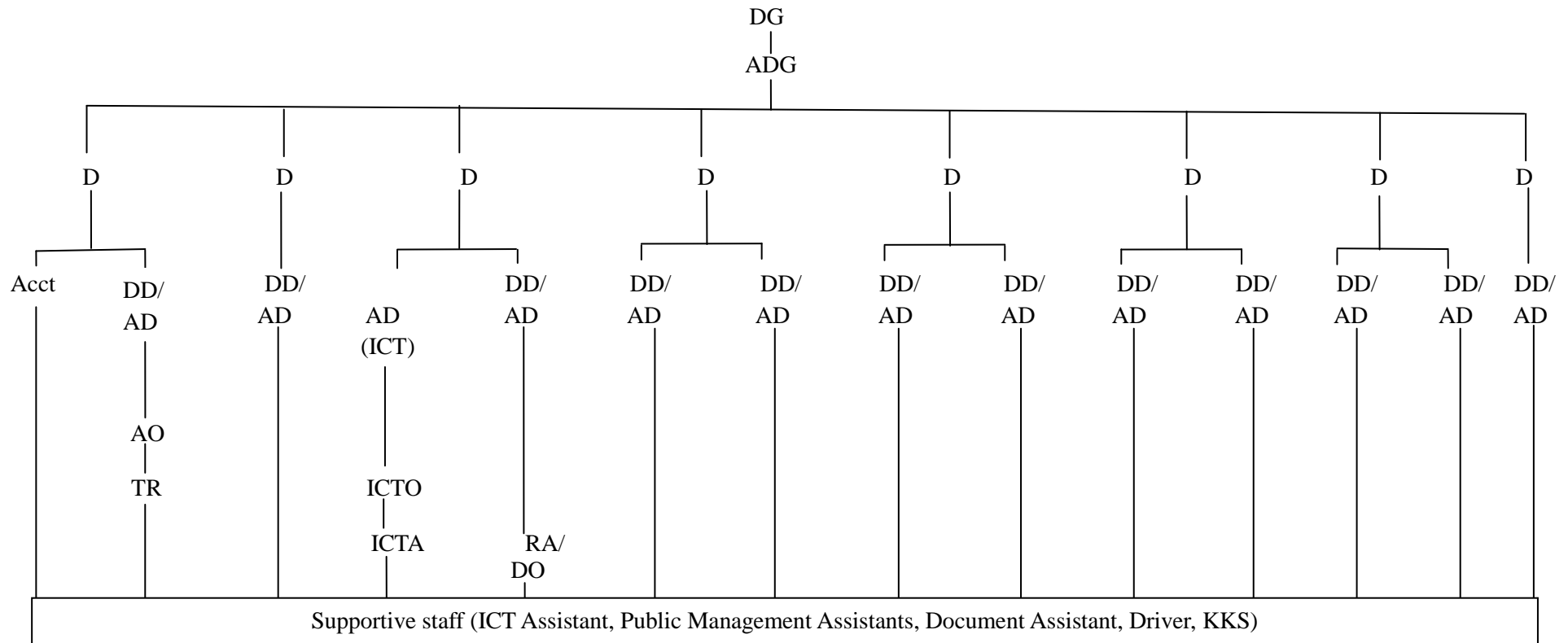
(Annexure V)

**TIME LINE - SUBMIT OBSERVATIONS ON CABINET MEMORANDA**

Steps/ Activities		Year 2017												
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Responsibility
1	Collecting relevant information on the Cabinet Memoranda													<b>Director General/ Additional Director General/ Directors / Assistant Directors</b>
2	Discuss the propose observations with Deputy Secretary to the Treasury/ Secretary to the Treasury													
3	Prepare a draft observations													
4	Submit observations for Hon .Minister's signature													
OUTPUT: Provide adequate information for Hon Minister of Finance														



# Organizational Structure of Department of Management Services As at 31.12.2016



DG - Director General  
 ADG - Additional Director General  
 D - Director  
 DD - Deputy Director  
 AD - Assistant Director  
 Acct - Accountant

AO - Administrative Officer  
 TR - Translator  
 ICTO - ICT Officer  
 ICTA - ICT Assistant  
 RA - Research Assistant  
 DO - Development Officer

# Cadre Information of the Department of Management Services

(As at 31.12.2016)

S/ No.	Designation	Approved Cadre	Existing Cadre	Vacancies
1	Director General	1	1	0
2	Addl. Director General	1	1	0
3	Director	8	4	4
4	Deputy Director/ Assistant Director	13	6	7
5	Accountant	1	1	0
6	Administrative Officer	1	1	0
7	Translator	1	1	0
8	Information & Communication Technology Officer	1	1	0
8	Development Officer/ Research Assistant/ IT Assistant	10	7	3
9	Public Management Assistant	35	31	4
10	Information & Communication Technology Assistant	1	0	1
11	Document Assistant	1	0	1
12	Driver	8	8	0
13	Office Employees' Service	7	7	0
	Total	89	69	20

## Financial Resources Allocated for Implementation of the Activity Plan – 2017

Category	Rs.'000
Recurrent Expenditure	57,230
Capital Expenditure	2,900
<b>Total Expenditure</b>	<b>60,130</b>

## Procurement Plan - 2017

Department / Line Agency / Ministry	Type of Procurement (Goods, Works, Equipment & Services etc')	Estimated Cost (Rs. Mn.)2016	Source of Financing / Name of the Donor	Procurement method ICB, NCB and National Shopping etc.)	Level of Authority (CAPC, MPC, DPC, PPC ect.)	Priority Status U = Urgent P = Priority N= Normal	Current Status of Procurement Preparedness activities	Scheduled date of Commencement	Scheduled date of Completion	Remarks
Department of Management Services	<b>Works</b>									
	<b>Goods</b>									
	Stationery and Office Requisites	1.6	Domestic Funds	Shopping	DPC	N	-	01.01.2017	30.11.2017	
	Furniture and Office Equipments	1.5	Do	Do	DPC	N	-	01.01.2017	30.11.2017	
	<b>Related Services</b>									
	Cleaning Service	0.55	Do	Do	DPC	N	-	01.02.2017	31.01.2018	
	<b>Consultant Services</b>									