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முகாமைத்துவ சேவைகள் திணைக்களம்
Department of Management Services

2012

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வருடாந்த செயலாற்றுகை அறிக்கை
Annual Performance Report

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DEPARTMENT OF MANAGEMENT SERVICES

ANNUAL PERFORMANCE REPORT -2012 GENERAL TREASURY COLOMBO 01

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Vision

To be the pioneer in Public sector Cadre Management,
Remuneration Management and Consultancy

Mission

To provide the necessary management service assistance to the public sector
organizations to maintain public service optimum

From the Director General

The Department of Management Services was able to face the challenging task of managing the human resource more effectively in 2012 complying with the state policy of providing the general public with efficient and people friendly service, while strengthening the public sector.

The main objective of the Department is to established a Public Service equipped with skills and talents to meet the Governments' prime challenge of making Sri Lanka the Wonder of Asia as well as placing our country on top of the global economy. Accordingly, in 2012, the Department of Management Services made its maximum contribution towards determining and maintaining the optimum cadre in the public service.

My special thanks should go to the Secretary to the Ministry of Finance and Planning, Dr. P.B. Jayasundara, and the Deputy Secretaries and the Heads of Departments in the Treasury for their guidance and assistance. I would like to thank the officials of the National Salaries and Cadres Commission, Finance Commission and other line Ministries for the corporation extended in the task. Last but not least, I wish to express my sincere thanks to the staff of the Department that played its role properly with team spirit and dedication in an organized manner.

N. Godakanda
Director General

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1. Introduction

1.1 Inception

The Department of Management Services was established under the Ministry of Finance & Planning as a Grade I department in April 1999. Thenceforth, the department has contributed for effective Human Resource Management of public sector performing the tasks such as recognizing the optimum cadre at institutional level in consideration of service requirements in the national, provincial and local government levels, determining salaries for the posts so recognized and granting approval for schemes of recruitments and promotions. Special focus on factors such as financial situation of the country, potentials for development and creating a skillful workforce in the public service was highly essential in this concern. In this task, the department has made an enormous contribution to maintain the optimum level of human resources necessitated for the public sector through involving in cadre reviews in collaboration with other related institutions according to the timely requirements.

1.2 Objectives

This Department functions with several objectives to achieve the following goals in order to establish a more effective human resource in the public service.

1. Cadre management in the Public sector.
2. Determination of salaries and allowances in line with the National wages Policy.
3. Conducting surveys on cadre in the Public sector.

1.3 Functions

- (i) Providing services to the National salaries and cadre Commission /apex bodies.
- (ii) Introduction, implementation and monitoring of relevant reforms to the public sector.
- (iii) Conducting surveys on setting up missions & objectives, introduction of systems & procedures, providing staff and submitting recommendations to relevant authorities.
- (iv) Identifying duplication of functions in the public sector institutions with the objective of restructuring and the sizing the public Institutions.
- (v) Conducting organizational reviews and cadre reviews, improving systems, building up and strengthening organizational structure with a view to ensure efficiency and efficacy.

- (vi). Formulating approved criteria and standards for cadre management.
- (vii) Identifying excess staff, redeployment and making suggestions for termination of service.
- (viii) Identifying the needs of improving the physical environment and the areas to be mechanized /automated, computerized and outsourced.
- (ix) Studying / reviewing of service minutes and service conditions taking the development needs into account; Submission of proposals thereon.
- (x) Examining and making recommendations after scrutinizing proposals on re-employment of retired officers in the public sector and appointment of consultants.
- (xi) Maintaining cadre information systems on Public service and Provincial Public service and planning succession for posts of great importance.
- (xii) Carrying out studies on recruitment policy, skills development training and planning of succession as well as assisting relevant authorities to implement such matters.
- (xiii) Management of salaries and bonuses, incentive schemes, welfare schemes of Public sector and such other remuneration packages.
- (xiv) Consultative service on management of institutional reviews, cadre, salaries etc. of Provincial Councils and local government institutions.
- (xv) Studying and making recommendations on super-annuated benefit schemes in the Public sector as well as the corporate sector

2. CADRE MANAGEMENT

In the matter of Human Resources Management, function of the Department of Management Services consists of the following tasks.

- Granting approval for creation of posts
- Granting approval to fill vacancies
- Identifying the posts to be suppressed
- Revision of designations
- Granting cadre approvals and determination of salaries of public sector projects

Accordingly, tasks attended by the Department of Management Services during the year 2012 with the view to maintaining an optimum cadre in public service , in consideration of emerging requirements in the areas of government ministries, departments, provincial councils, Local government institutions and state projects along with development goals of the country have been elucidated below.

2.1 Public sector employment and sectoral composition

By 31.12.2012 the total number employed in the public sector was 1279849. The cadre composition of public sector which consists of ministries, departments, institutions, public enterprises including banks and financial institutions, provincial and local authority level establishments and security forces is given below.

Table -01 Public Sector Cadre Composition – 2012

Administrative Level	Approved cadre	Actual Cadre
National	956,009	900,916
Provincial	334,877	329,652
Local Authorities	50,685	49,281
Total	1,341,571	1,279,849

Source : Department of Management Services

2.2 Cadre Management of Public Sector 2012

In order to facilitate provision of efficient and effective public service to the public, Department of Management Services has taken steps to maintain an optimum cadre in public sector in the year 2012, in consideration of cadre requests from Ministries, Departments, Provincial Councils and Local Government Institutions and Public Enterprises including Banks and Financial Institutions. Assistance was provided for cadre management in public sector through creation of posts according to exigencies of services, granting approvals for filling vacancies when required, suppression of redundant posts which are not further required, revision of designations and determination of salary scales.

In creation of posts in public sector in the year 2012, public policy of recruiting graduates to the public service should be specially mentioned. Accordingly, actions were taken to create 25201 posts for graduates under the designation of “Development Assistant” in 2012. This number accounts for a higher percentage i.e 51 percent out of 49157 posts created for the public service within the year 2012.

2.2.1 Creation of posts- 2012

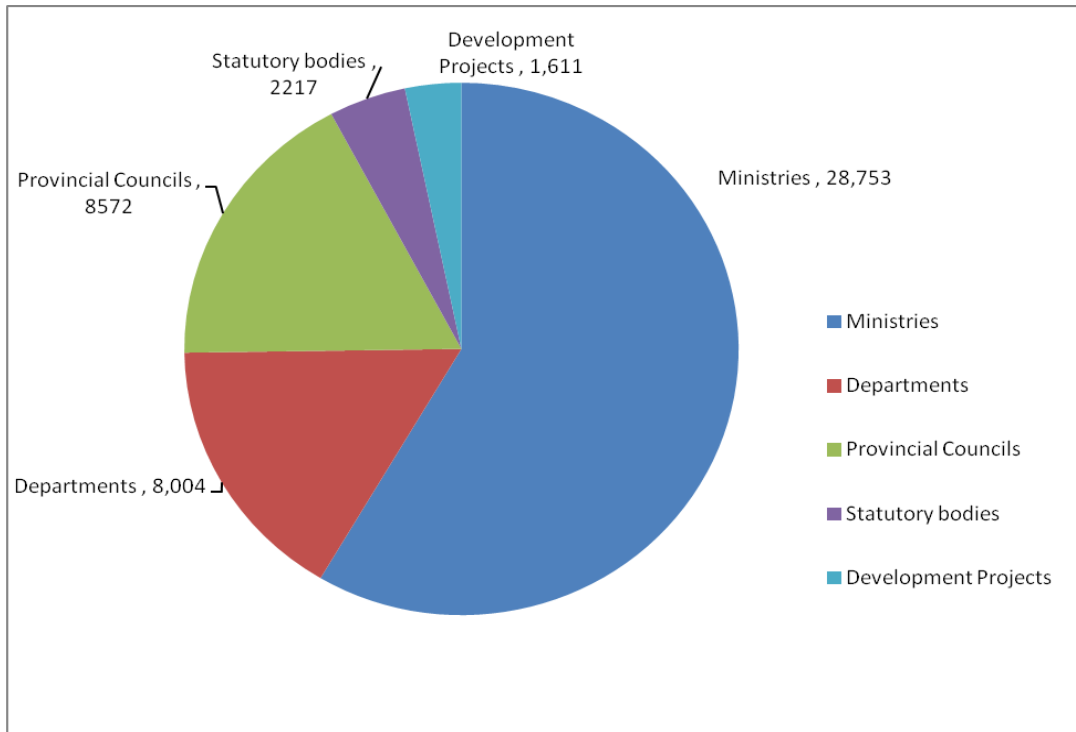
In creation of posts, factors such as functions assigned to the institutions, financial capability of the country and timely need for creation of posts were taken into consideration. The Table 02 given below depicts the classification of the posts approved in 2012 for Ministries, Departments, Provincials Councils, Statutory Bodies and Government Projects with comparative figures of 2009.

Table - 02 **Creation of Posts - 2009 – 2012**

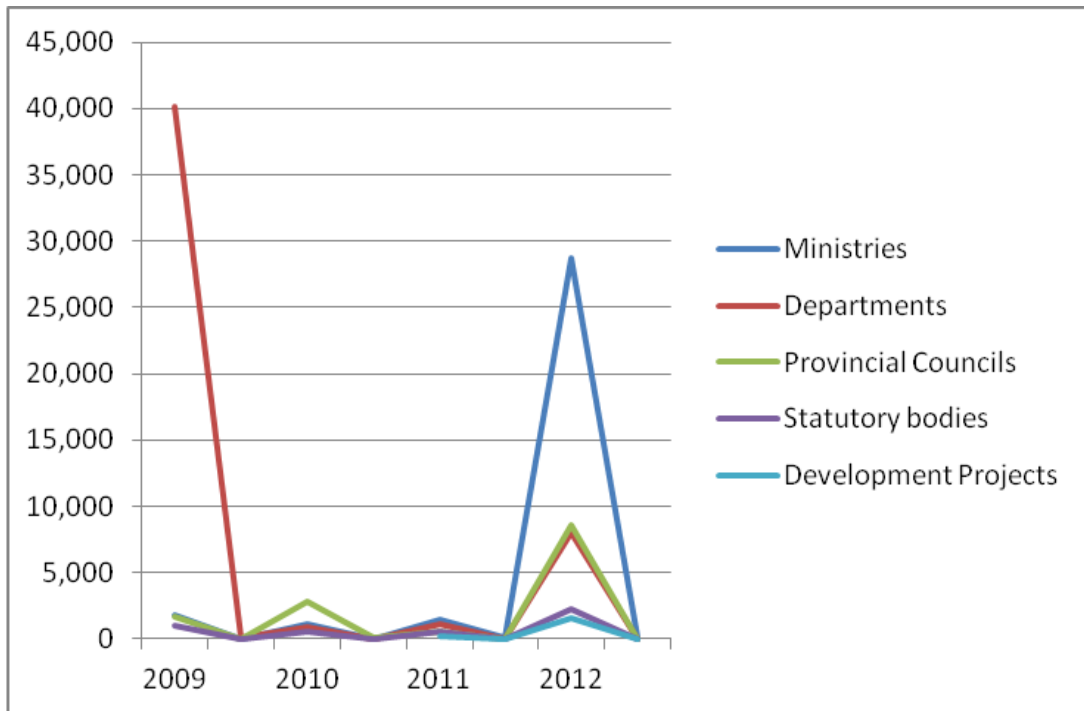
Institution	2009		2010		2011		2012	
	No.of Post	Percentage (%)	No.of Posts	Percentage (%)	No.of Post	Percentage (%)	No.of Post	Percentage (%)
Ministries	1,769	4.0	1,095	20.7	1,498	37.9	28,753	58.5
Departments	40,095	90.0	828	15.6	1,140	28.9	8,004	16.3
Provincial Councils	1,641	3.7	2,811	53.0	523	13.2	8572	17.4
Statutory bodies	1,027	2.3	568	10.7	534	13.5	2217	4.5
Development Projects					255	6.5	1,611	3.3
Total	44,532	100	5,302	100	3,950	100	49,157	100

Source: Department of Management Services

Creation of Posts -2012



Creation of Posts - 2009 – 2012



2.2.2 Granting approval for filling vacant posts.

In terms of the Management Services Circular No.36 dated 01.08.2007 and 36 (I) dated 15.10.2007, the authority of recruitment and appointment has been delegated to the Secretaries of relevant Line Ministries and Chief Secretaries of Provincial Councils in order to fill vacancies occurred due to retirement / resignation /death and vacation of service in connection with the officers falling under the MN, MT, SL, PL salary scales stated in Public Administration Circular No.06/2006. However, the prior approval of the Management Services Department was further required to fill vacancies that are not covered by the above circular. Accordingly, taking the exigencies of service into account, approvals were granted to fill 8952 vacant posts considering the requests of public institutions including Ministries, Departments, Provincial Councils etc by the Department during the year 2012.

Table 03 Granting approval for filling of vacant posts 2012

Institution	No. of posts	Percentage
Ministries	2,838	32
Departments	2765	31
Provincial Councils	3,349	37
Total	8,952	100

Source :Department of Management Services

2.2.3 Suppression of posts and revision of designations

The role of the Management Services Department is not limited to granting approval for filling of vacancies and creation of posts. Detection of ineffective and inappropriate posts existing in public institutions, suppression of such posts in concurrence with the relevant institutions, revision of designations and consolidation of posts corresponding to the nature of duties are also considered as the main functions assigned to the Department. In this exercise the Department makes use of the data base and the staff of the research division effectively. The following table indicates the comparative data of the posts which were suppressed during the period of 2009-2012.

Table - 04 Suppression of Posts - 2009 - 2012

Institutum	No. of Posts Suppressed			
	2009	2010	2011	2012
Ministies	465	12	32	95
Departments	1208	174	512	1853
Provincial Councils	165	329	62	66
Stahitory bidise	250	24	66	8
Total	2088	539	672	2022

Source: Department of Management Services

2.3 Recruitment of Project Staff and Remuneration Management

In terms of Management Services Circular No. 33 of 05.04.2007, the responsibility lies with the Department of Management Services to grant approval for creation of cadre required for various development projects at national and provincial level so as to complete the projects work within the expected time period. The department was able to have the fullest cooperation of the relevant line Ministries, Provincial Councils, the Department of External Resources and the Department of Project Management and Monitoring in accomplishing this task during the year 2012 too. The number of the posts so created for the Development Projects were 1611 under 27 projects in 2012 in comparison of that with 255 posts created in 2011 under 10 projects.

Table No.05- Approval for Project Staff-2011

Serial No.	Project	No. of Posts
01	Conflict Affected Region Emergency Project	28
02	Metro Colombo Urban Development Project	339
03	Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province of Post Tsunami Sri Lanka	01
04	Defence Head quarters Complex Project	53
05	Local Government Enhancement Sector Project	123
06	Provincial Roads Project-Eastern Province	01
07	Project for Improvement of Basic Social Services Targeting Emerging Regions Sabaragauwa - Base Hospital, Warakapola North Western - Base Hospital, Galgamuwa Central Province - Base Hospital, Teldeniya Eastern Province - Base Hospital, Kalawanchikudy	10 10 10 10
08	Provincial Roads Project	01
09	Transforming the School Education System as the foundation of a Knowledge Hub Project	14
10	Iranamadu Irrigation Development Project	16
11	Project of Co-ordination & Monitoring Framework for Scientific Affairs Sri Lanka	41
12	Kandy City Water Management Project	09
13	Greater Dambulla Water Supply Project	48
14	Ruhunupura Water Supply Project	57
15	Kolonna-Balangoda Water Supply Project	31
16	EnRep Project	23
17	Priority Road Project-1 Package (PRP I) Funded by Chinese Development Bank	170
18	Northern Road Development Project	204
19	Priority Road Project-2 Funded by Chinese Development Bank	223

20	Road Sector Assistance Project	52
21	National Road Sectoral Project	13
22	Greater Colombo Urban Transport development Project	34
23	Miscellaneous Foreign Aided Project- Saudi Fund	11
24	UK Steel Bridge Project Phase II- Veyangoda Fly over	26
25	JICA Funded Emergency Natural Disaster Rehabilitation Project	07
26	Northern Road Connectivity Project	22
27	Miscellaneous Foreign Aided Project-(Reconstruction of 46 Bridges)	24
	Total	1611

Source : Database - Department of Management Services

2.4 Provincial Council Cadre review.

A cadre review of Provincial Councils was carried out by the Department of Management Services in 2012 with the intention of identifying the optimum cadre for provincial councils to ensure efficient and effective service delivery to the public. At this juncture, cadre requirements of each provincial council were taken into consideration by evaluating the work load, and their relevance, recruitment systems and qualifications, relevant salary scales and designations and budgetary implications.

Table 06 **Approved Cadre for Provincial Councils**

Provincial Council	Population	No. of Districts	No. of Posts Revised
Western Province	5,821,710	3	81,844
Central Province	2,558,716	3	50,326
North Western Province	2,370,075	2	47,059
Southern province	2,464,732	3	46,445
Eastern Province	1,551,381	3	33,871
Sabaragamuwa	1,918,880	2	33,691
Northern Province	1,058,762	5	32,051
Uwa Province	1,259,900	2	31,195
North Central Province	1,259,567	2	29,080
Total	20,263,723	25	385,562

Source : Database - Department of Management Services

It was expected to bring the government service closer to the public through implementation of provincial council system in 1987 as a result of 13th Amendment of Constitution. However, since 1987, a proper action has not been taken to recognize the optimum cadre for Provincial Council Ministries, Departments and other institutions as well as Local Government Institutions. Thus, approved cadre has not been adjusted as per the service requirements of provincial councils and local government institutions. Some institutions had been provided with excess staff while some others had inadequate cadre. There were discrepancies between designations in use and salary steps as well as irregular recruitments without prior approval for the posts. Therefore an enormous need of a proper Cadre Review was evident in respect of provincial councils and local government institutions.

Accordingly, the cadre review carried out in respect of all Provincial Councils with the co-operation of National Salaries and Cadres Commission, Finance Commission and the Ministry of Local Government and Provincial Councils during the year 2012 took place in a descriptive manner with the participation of all Provincial Council Chief Secretaries and Departmental Heads by evaluating the duties assigned to each institution and identifying the optimum cadre with accurate salary scales and appropriate designations. The need for preparation of Schemes of Recruitments and Promotions for the posts approved subsequent to the review was also emphasized. In addition to these facts, since majority of statutory institutions which were established in terms of the Charters passed by different provincial councils had not possessed approved cadre or approved salary scales under the provisions of Management Services Circular No.30, steps were taken to grant approval for appropriate cadre with appropriate salary scales.

It should be specially mentioned that actions were taken to approve cadre for all the hospitals and other institutions coming under the Provincial Departments of Health and Provincial Department of Indigenous Medicine, having identified those by institutional level under the Cadre Review 2012. Similarly actions were taken to approve cadre for the institutions coming under the provincial departments of Social Services and Probation and Child Care Services at institutional level. Likewise, it is already scheduled to take necessary actions to grant approval for the optimum cadre required for schools under the Provincial Departments at school level. This process which approves cadre for hospitals, schools, and institutions determining the necessity at their institutional level will pave the way for ensuring the right of the public living in remote areas apart from the city to obtain the essential public service such as education and health.

3. SALARIES AND REMUNERATION MANAGEMENT

Management of salaries, bonuses, incentive schemes and remuneration is of great importance among the functions entrusted to the Department of Management Services. In this task, the decisions are made by the department in collaboration with the National Salaries and cadre commission, and the Ministry of Public Administration and Home Affairs, taking the observations and recommendations of such institutions into consideration. The department provides consultation for practical issues of salaries and remuneration for the inquiries made by Ministries and Departments, too. Moreover, the contribution made by the Department towards the restructuring programmes and consultation relating to the payment of allowances of Statutory Bodies as per Public Administration circular No.06/2006 was noteworthy. The Circulars issued by the Department in relation to the above are as follows.

Table 07– Management Services Circulars - 2012

Circular No. and Date	Subject
Management Services Circular No.45(1) of 10.10.2012	Payments of Research Allowances in accordance with 2011 Budget Proposals
Management Services Circular No.48 of 10.12.2012	Revision of salaries and allowances of public corporations statutory bodies, state-owned Companies and project staffs according to 2013 budget Proposals
Management Services Circular No.49 of 24.12.2012	Payment of bonus to public corporations statutory boards and fully state-owned Companies for the year 2012

Source : Department of Management Services

4. RESEARCH WORK, INFORMATION AND DATA SYSTEM

4.1 Research Activities

In fulfilling the tasks assigned, the Department has to work in close collaboration with other relevant institutions in the circumstances such as introducing cadre related reforms required to the Public Sector, restructuring the Public Institutions, maintaining an optimum cadre in the public sector, formulating cadre related criteria and standards with respect to the public sector, submitting observations and recommendations, arriving decisions and making suggestions through studying salaries, allowances and other remuneration of the public sector and reviewing Service Minutes, Service Terms, and Conditions for various public service categories.

To accomplish these tasks in a proper manner without delay there must be an efficient Research Unit for the Department. The main role of Research Unit in the Department is to collect information, analyze them and furnish reports in support of arriving at policy decisions in the successful accomplishment of departmental functions. For the purposes of investigations/surveys the officers of the Research Unit are directed to relevant institutions for collecting information personally. The department has identified the need of expansion of the capacity of the Research Section and already planned to make recruitments having identified a talented team of officers therefor.

4.2 Information and Data Base

To maintain an accurate data and information in respect of human resource in the public service is of great importance in the policy decision making process. The Department of Management Services holds a broad responsibility as the pioneer public institution specialized in cadre & remuneration management & consultancy in the public sector. Having recognized the need of a proper and effective computerized database, the Department initiated to introduce computerized data system as remedial step, in 2011 with cooperation of Computer Study Unit of the Colombo University and was able to complete a considerable extent of the work.

Presently, the facility of retrieving the accurate cadre information with respect to public sector human resource has been provided through this Data Base. Accordingly, reports on exact information as required in respect of cadre classifications by salaries, services & categories etc are easily obtainable through the Data Base. As a result, the functions of the Department have become more convenient and the degree of accuracy of data has also been improved. Actions have been taken to update the Data Base appropriately.

In 2013, it is planned to improve the efficiency of the Data Base and extend its functions by linking with all other public Institutions as well. The information provided by the Data Base in respect of Public Sector Cadre Composition by Service Levels of Tertiary, Secondary and Primary as per the Public Administration Circular No. 06/2006 has been given below under the Table 08.

Table 08**Public Sector Cadre Composition by Service Level - 2012**

Administrative Level	Service Level				Actual Cadre
	Senior	Tertiary	Secondary	Primary	
National	35,771	35,771	641,574	187,800	900,916
Provincial	13,675	15,632	239,553	60,792	329,652
Local Government	996	734	15,606	31,945	49,281
Total	50,442	52,137	896,733	280,537	1,279,849

4.3 Submission of Observations on Cabinet Memoranda

One of the major functions of the Department is to make observations for the Cabinet Memoranda on matters such as Establishment issues salaries and allowances which come under the scope of the Department. The number of cabinet papers for which the Department of Management Services has submitted its recommendations in 2012 is given in table 09 with classification.

Table 09 Classification of Observations on Cabinet Memoranda

No.	Subject/Field	No. of Memoranda
1	Appointments	78
2	Extension of Service	76
3	Creation of new posts	38
4	Remuneration	46
5	Service Minutes & Recruitment Procedures	39
6	Disciplinary Matters	13
7	Recruitments on Contract basis	27
8	Other	82
	Total	399

Source : Department of Management Services

In 2012, issues pertaining to the appointments, extension of service and disciplinary matters were significant among the observations made by the Department for Cabinet Memoranda. Besides, the Department participated in regular Cabinet Sub – Committee Sessions. The comparative data in relation to the number of observations made from 2003 to 2012 on Cabinet Memoranda is given in the following table.

Table 10– Observations of Cabinet Memoranda – 2003– 2012

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
No. of Memoranda	863	562	605	820	780	750	1272	598	1019	399

Source : Department of Management Services

4.4 Committee representation, Coordination and Communication

In the matter of achieving the development objectives and institutional objectives, the officers of the department actively took part in the following conferences and discussions, representing the Ministry of Finance and Planning and Secretary to the Treasury.

- Cabinet sub- committee on Establishment matters.
- Committees appointed by the cabinet with representatives from this Department.
- Committee on Public Accounts
- District Secretary / GA Forum
- Provincial Chief Ministers Forum
- Provincial Chief Secretaries Forum
- Discussions with National Salaries & Cadre Commission
- Project Progress Review Committees
- Director Board Meetings and Committees on Management and Audit
- Procurement and Technical Evaluation Committees

The officers of this department have served as members of interview boards at requests made by various institutions. Besides, discussions on cadre issues of public institutions are held on regular basis with the parties concerned. This department maintains an effective communication in order to ensure an efficient methodology for Management of Human Resource in the public sector.

35	Miss.K.T.P.ransimali	Public Management Assistant
36	Miss.G.N.H.Abayawardhana	Public Management Assistant
37	Mr.M.N.M.Usama	Public Management Assistant
38	Miss.K.I.Perera	Public Management Assistant
39	Mrs.K.S.S.R.Senevirathna	Public Management Assistant
40	Miss.H.L.Mangalika	Public Management Assistant
41	Mr.Priyantha Satharasingha	Public Management Assistant
42	Mrs.G.G.N.S.Rajapaksha	Public Management Assistant
43	Mrs.Dayani Dayas	Public Management Assistant
44	Miss.S.A.G.N.Jayakodi	Public Management Assistant
45	Miss.Hiranthi deegala	Information Technology Assistant
46	Mr.M.K.Yasawardana	Driver
47	Mr.R.C.Karunarathna	Driver
48	Mr.Shaam Nishantha	Driver
49	Mr.W.A..Hemasiri	K.K.S
50	Mr.G.S.R.Ekanayaka	K.K.S
51	Mr.T.G.Ananda	K.K.S
52	Mr.A.N.C. de Alwis	K.K.S
53	Mr.W.Nandana	K.K.S
54	Mr.Susantha Prabath	K.K.S

Source: Department of Management Services

5.1 Age – Wise classification of Staff

Table - 12 Age – Wise classification of Staff

Serial No	Age group	No.of officers
01	20-30	04
02	31-40	20
03	41-50	20
04	51-60	10
Total		54

Source: Department of Management Services

5.2 Transfers

Transfers were effected according to the normal procedure relevant to the public service. Accordingly, there were 31 officers who left the department on transfers in 2012.

Schedula - 02**Officers who left the department on transfers in 2012**

Serial No.	Name	Post	Date of Transfer
01	Mr.A.K.N.Wikramasingha	Director	2012.01.02
02	Mr.W.M.C.P.Mohottigedara	Assistant Director	2012.01.02
03	Mr.D.Wijesiriwardana	Assistant Director	2012.07.15
04	Mrs.D.H.Kalansuriya	Accountant	2012.09.17
05	Mrs.G.T.M.Fonseka	System Analyst	2012.09.12
06	Mrs.N.N.ranasingha	Administrative officer	2012.06.24
07	Mrs.R.S.Kodikara	Public Management Assistant	2012.01.02
08	Mrs.K.P.hewagama	Public Management Assistant	2012.01.02
09	Mr.M.A.S.Kalum	Public Management Assistant	2012.01.02
10	Mrs.L.A.S.Silva	Public Management Assistant	2012.01.10
11	Mrs.W.R.M.Perera	Public Management Assistant	2012.04.03
12	Miss.W.K.A.de Silva	Public Management Assistant	2012.04.04
13	Mrs.K.A.D.S. Wasanthi	Public Management Assistant	2012.06.24
14	Mrs.W.A.Piyaseeli	Public Management Assistant	2012.07.02
15	Mrs.D.M.S.Malkanathi	Public Management Assistant	2012.09.17
16	Mr.P.A.Indika	Public Management Assistant	2012.12.20
17	Mrs.J.K.D.M.Thilakarathna	Public Management Assistant	2012.12.17
18	Mrs.B.G.N.Lakmini	Information Communication Technology Assistant	2012.01.26
19	Mr.J.Widanapathirana	Driver	2012.01.02
20	Mr.J.A.D.Vimal Kumara	Driver	2012.03.02
21	Mr.W.M.S.Jagath Kumara	Driver	2012.04.09
22	Mr.K.W. Gnanawimal	Driver	2012.04.23
23	Mr.Lakshman Napewithana	Driver	2012.05.07
24	Mr.M.A.H.Inamul Hasan	Driver	2012.07.15
25	Mr.A.A.S.P.Amarawardana	Driver	2012.12.07
26	Mr.D.M.S.Perera	K.K.S	2012.01.02
27	Mr.K.D.Sunil Dayarathna	K.K.S	2012.05.01
28	Mrs.S.N.J.Ananda de Silva	K.K.S	2012.08.16
29	Mr.A.G.Wasanthasiri	K.K.S	2012.03.26

Source: Department of Management Services

Schedule - 03 Officers who left the department to take up other appointments

Serial No.	Name	Designation	New appointment
01	Mrs.R.P.D.Rajapaksha	Public Management Assistant	2012.09.27
02	Mr.A.W.A.Godagama	Public Management Assistant	2012.10.03

There were 22 officers who joined to this department on transfers. They were experienced officers who had served in various public institutions.

Schedula – 04 Officers who were transferred to the Department of Management Services during the year 2012

Serial No.	Name	Post	Date of Transfer
01	Mr.G.D.Anura Priyabandu	Director	2012.01.03
02	Mrs.R.K.G.D.K.Wijesinha	Director	2012.01.03
03	Miss.W.P.Sewwandhi	Assistant Director	2012.01.02
04	Mrs.A.R.D.Rajapaksha	Administrative Officer	2012.10.01
05	Mr.B.M.Sarath	Research Assistant	2012.02.03
06	Miss.K.I.Perera	Public Management Assistant	2012.01.04
07	Mrs.A.R.P.D.rajapaksha	Public Management Assistant	2012.01.04
08	Mrs.K.S.S.R.Senewirathna	Public Management Assistant	2012.01.04
09	Mrs.W.A.Piyaseeli	Public Management Assistant	2012.01.05
10	Miss.H.L.Mangalika	Public Management Assistant	2012.02.27
11	Mrs.G.G.N.S.Rajapaksha	Public Management Assistant	2012.04.04
12	Mrs.W.G.G.A.D.M.Dayas	Public Management Assistant	2012.04.16
13	Mr.S.A.W.P.Satharasinha	Public Management Assistant	2012.06.01
14	Miss.S.A.G.D.N.Jayakodhi	Public Management Assistant	2012.11.01
15	Miss.Hiranthi Digalage	Information & Communication Technology Assistant	2012.01.23
16	Mr.W.M.C.Jagath Kumara	Driver	2012.01.02
17	Mr.K.W.කේ.ඩබ්. ඥානවිමල් මයා	Driver	2012.04.03
18	Mr.A.A.S.L.P.Amarasinha	Driver	2012.05.09
19	Mr.A.N.C.de Alwis	K.K.S	2012.01.03
20	Mr.W.Nandana	K.K.S	2012.01.23

21	Mr.K.D.K.S.Dayarathna	K.K.S	2012.03.21
22	Mr.A.E.Susantha Prabath	K.K.S	2012.04.19

Source: Department of Management Services

5.3 Training Programmes

5.3.1 Local Training Programmes

An Annual training programme is prepared for the department with the intention of improving the performance of officers of the department, taking the needs of the staff as well as the functions of the department into consideration. Training programmes conducted in 2012 are as follows.

Table -13 Participation in training programmes

Serial No.	Field of Training	Training Institute	No. Participated
01	Training Course	National Institute of Labour Studies	01
02	Management Training	Kothalawal Defence University	01
03	Establishment Matters	Public Service Training Institute	07
04	Computer Training	Miloda Institute	05
Total			14

5.3.2 Foreign Training Programmes

Foreign Training opportunities were granted for officers of the Department enabling them to obtain the foreign exposure with experience so as to develop their subject knowledge in 2012 too. Accordingly 03 officers were able to gain opportunities, details of which are given below.

Schedule - 05 Foreign Training - 2012

No.	Name	Post	Training Obtained	Country	Duration
01	Mr.M.A.Karunarathna	Assistant Director	Seminar on Economic Development	China	2012.07.25 - 2012.08.17
02	Mr.W.H.G.Gayan Kosala	Assistant Director	Seminar on Introducing Foreign Expertise And Developing Socio Economy for Developing Countries	China	2012.10.14 - 2012.11.06
03	Mr.S.R.W.M.R.P.Sathkumara	Director	Seminar on Development of Island Economies in Developing Countries	China	2012.11.07 - 2012.11.30

5.4 Annual Official Mail 2012

The number of letters received during the year 2012 was 7114. These letters were related to various types of matters and most of them were in relation to creation of new posts, seeking approval for filling vacant posts, Schemes of Recruitments and requests for observations and recommendations, clarifications of matters and general establishment matters.

Number of letters Received in 2012 (monthly wise)

No.	Month	No.of lethers
01	January	558
02	February	299
03	March	516
04	April	527
05	May	516
06	June	699
07	July	729
08	August	835
09	September	610
10	October	769
11	November	527
12	December	529
	Total	7114

Source: Department of Management Services

6. FINANCE DIVISION

Amount of allocation provided by the budget estimate 2012 for the Human Resource Management Project under the operational programme of the Department was Rs. 34,250,000 under the Head 242, whereas the actual expenditure was Rs. 31,587,723.85. Accordingly, the department has economically utilized the provision expending only 96% of the total allocation as follows.

Table - 15 Financial Progress Report

Details of Expenditure		2011			2012		
		Approved Provision (Excluding blocked Provision)	Total Expenditure	Percentage of Expenditure	Approved Provision	Total Expenditure	Percentage of Expenditure
		(Rs.)	(Rs.)		(Rs.)	(Rs.)	
Recurrent Expenditure		31,267,000.00	30,884,182.91	99	32,800,000.00	30,995,444.50	94
Personnel Emoluments		22,768,000.00	22,544,885.95	99	23,760,000.00	22,931,076.91	97
1001	Salaries & Wages	16,400,000.00	16,205,457.32	99	16,150,000.00	15,358,040.70	95
1002	Overtime and Days Pay	810,000.00	792,082.60	98	715,000.00	693,128.46	97
1003	Other allowances	5,558,000.00	5,547,346.03	99	6,895,000.00	6,879,907.75	99
Travelling Expenses		1,081,000.00	1,078,863.48	99	435,000.00	401,557.72	92
1101	Local	65,000.00	62,950.00	97	100,000.00	77,425.50	77
1102	foreign	1,016,000.00	1,015,913.48	99	335,000.00	324,132.22	97
Supplies		2,737,000.00	2,712,338.23	99	3,785,000.00	3,168,916.10	84
1201	Stationary & office requisites	807,000.00	806,840.70	99	1,055,000.00	1,002,952.60	95
1202	Fuel	1,788,000.00	1,783,851.13	99	2,500,000.00	2,013,293.50	81
1203	Food & Beverage	140,000.00	119,696.40	85	180,000.00	152,535.00	85
1205	Other	2,000.00	1,950.00	98	50,000.00	135.00	0
Maintenance Expenses		636,000.00	595,295.11	94	1,000,000.00	897,587.52	90
1301	Vehicles	517,000.00	476,498.75	92	830,000.00	818,278.12	99
1302	Machinery & equipment	119,000.00	118,796.36	99	170,000.00	79,309.40	47

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1401	Transport	1,068,000.00	1,067,700.00	99	1,400,000.00	1,312,435.50	94
1402	Post and Telecommunication	1,420,000.00	1,369,560.38	96	1,200,000.00	1,174,399.93	98
1405	Other	757,000.00	756,264.70	99	470,000.00	408,185.53	87
Transfers		800,000.00	759,275.06	95	750,000.00	701,285.29	94
1506	Interest on Property Loan for Public Servants	800,000.00	759,275.06	95	750,000.00	701,285.29	94
Capital Expenditure		5,500,000.00	4,397,555.71	80	1,450,000.00	862,278.85	59
Rehabilitation and Improvement of capital Assets		663,000.00	633,101.44	95	636,000.00	566,023.85	89
2001	Buildings and constructions	63,000.00	57,714.94	92	36,000.00	35,140.06	98
2002	Machinery and Equipment	100,000.00	90,580.85	91	100,000.00	77,564.00	78
2003	Vehicles	500,000.00	484,805.65	97	500,000.00	453,319.79	91
Acquisition of capital Equipment		4,100,000.00	3,280,938.27	80	153,000.00	96,995.00	63
2102	Furniture and office Equipment	4,100,000.00	3,280,938.27	80	153,000.00	96,995.00	63
Skills Development		737,000.00	483,516.00	66	661,000.00	199,260.00	30
2401	Staff Training and capacity development	737,000.00	483,516.00	66	661,000.00	199,260.00	30
Total		36,767,000.00	35,281,738.62	96	34,250,000.00	31,857,723.35	93

Source: Accounts Division Department of Management Services

Organization Structure – Department of Management Services

DD – Deputy Director SA – System Analyst

AD – Assistant Director IT Asst- Information Technology Assistant

AO – Administrative Officer RA – Research Assistant

Supportive Staff – Data Entry Operator, Public Management Assistants, Driver, KKS

Director General

Annex I

