



# **ACTION PLAN: 2016 (Revised)**

**DEPARTMENT OF MANAGEMENT SERVICES**

**GENERAL TREASURY**

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## **Vision**

**To be the pioneer in Cadre and Remuneration Management and Consultancy**

## **Mission**

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

## Functions of the Department

- (i) Providing services to the National Pay 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 of 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 reemployment of retired officers in the public sector and appointment of consultants.**

**(xi) Maintaining cadre information systems in public service and provincial public service.**

**(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 and studying and making recommendations on superannuated benefit schemes in the public sector.**

## Core Activities of Revised Action Plan: 2016 - 2018

No	Activity	Year		
		2016	2017	2018
1	Assists the implementation of cadre related Government Policies	✓	✓	✓
2	1) Review the cadre of three selected areas; a) Teacher Training Colleges 07 b) National Colleges of Education 19 c) National Schools 300 (Annexure I)	- - 100	07 10 200	04 09 -
3	Study on allowances and other payments for Public Sector (Annexure II)	✓		
4	Issuance of circulars when and where necessary (Annexure III)	✓	✓	✓
5	Analysis of Cadre Information(Annexure IV)	✓	✓	
6	Submit Observations on Cabinet Memoranda (Annexure V)	✓	✓	✓
7	New Cadre Approval and Filling of Vacancies (Annexure VI)	✓	✓	✓

Note:

The main goal of the Department of Management Services (DMS) is to provide the necessary management service assistance to the public sector organizations to maintain human resources of the public sector at optimum level. In medium-term (during the period of 2016-2018), DMS will focus on strengthening the cadre of education sector of Sri Lanka. Hence the cadre review of education sector will start in the year 2016 and will continue within the next two years.

(Annexure I)

TIME LINE -CADRE REVIEW OF THE NATIONAL SCHOOLS

Steps/ Activities		Year 2016											Responsibility	
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.		Dec.
1	Conduct discussions with relevant authorities & review the cadre requirement													Director/ Assistant Director
2	Review of the collected proposals													
3	Finalize the cadre & prepare the report													
4	Present the Approved Cadre Report													
OUTPUT : Review the number of teachers and establish a standard of cadre in 100 National Schools														

(Annexure II)

TIME LINE - STUDY ON ALLOWANCES AND OTHER PAYMENTS FOR PUBLIC SECTOR

Steps/ Activities		Year 2016												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Collect circulars and other relevant documents on allowances													Director/ Assistant Director
2	Study, Identify and Categorize the information in circulars and other relevant data													
3	Prepare a report on all allowances in the public/ Corporation sector													
4	Publish a report on Public Sector allowances													
OUTPUT: Identify all allowances in public sector that will help for policy decisions														



(Annexure III)

TIME LINE - ISSUANCE OF CIRCULARS WHEN AND WHERE NECESSARY

Steps/ Activities		Year 2016												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Prepare a draft circular													Director/ Assistant Director
2	Submit for approval of Deputy Secretary to the Treasury/ Secretary to the Treasury													
3	Issue the circular													
OUTPUT: Provide Proper Guideline for Public Sector														

(Annexure IV)

TIME LINE - ANALYSIS OF CADRE INFORMATION

Steps/ Activities		Year 2016												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Identify the requirement of information sector- wise, category wise	■	■											Director/ Assistant Director
2	Sorting data from the existing data base			■	■									
3	Checking the processed data					■								
4	Prepare final document						■	■	■					
OUTPUT: provide relevant information for decision making process														

(Annexure V)

TIME LINE - SUBMIT OBSERVATIONS ON CABINET MEMORANDA

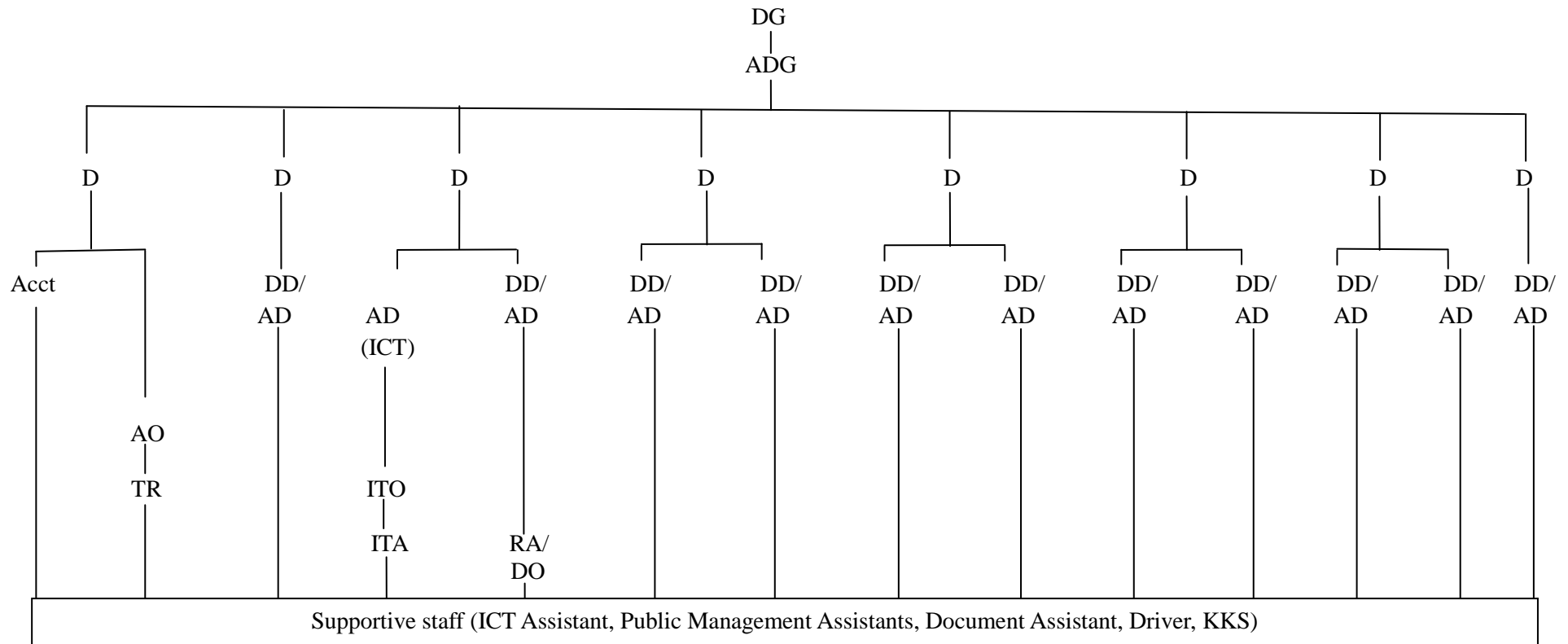
Steps/ Activities		Year 2016												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Collecting relevant information on the Cabinet Memoranda													Director/ Assistant Director
2	Discuss the propose observations with Deputy Secretary to the Treasury/ Secretary to the Treasury													
3	Prepare a draft observations													
4	Submit observations for Hon Minister's signature													
OUTPUT: Provide adequate information for Hon Minister														

(Annexure VI)

TIME LINE - NEW CADRE APPROVAL AND FILLING OF VACANCIES

Steps/ Activities		Year 2016												
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Responsibility
1	Receiving FR 71 application from the Departments /Ministries / Corporations/ Statutory Boards													Director/ Assistant Director
2	Study the requirement by the relevant staff officer													
3	Discuss with relevant Departments /Ministries/Corporations/ Statutory Boards regarding the justifications of request													
4	Submitting request with justification for Director General's approval													
5	Inform approval/ rejection to the relevant Departments/ Ministries/ Corporations/ Statutory Boards													
OUTPUT: Maintaining Public Sector Human Resource at Optimum Level														

## Organizational Structure of Department of Management Services As at 30.06.2016



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

AO - Administrative Officer  
 TR - Translator  
 ITO - IT Officer  
 ITA - IT Assistant  
 RA - Research Assistant  
 DO - Development Officer

### Existing Cadre of the Department of Management Services as at 30.06.2016

<b>S/ No.</b>	<b>Designation</b>	<b>Approved Cadre</b>	<b>Existing Cadre</b>	<b>Vacancies</b>
<b>1</b>	Director General	<b>1</b>	<b>1</b>	<b>0</b>
<b>2</b>	Addl. Director General	<b>1</b>	<b>1</b>	<b>0</b>
<b>3</b>	Director	<b>8</b>	<b>3</b>	<b>5</b>
<b>4</b>	Deputy Director/ Assistant Director	<b>13</b>	<b>8</b>	<b>4</b>
<b>5</b>	Accountant	<b>1</b>	<b>1</b>	<b>0</b>
<b>6</b>	Administrative Officer	<b>1</b>	<b>1</b>	<b>0</b>
<b>7</b>	Translator	<b>1</b>	<b>1</b>	<b>0</b>
<b>8</b>	Information Technology Officer	<b>1</b>	<b>1</b>	<b>0</b>
<b>8</b>	Development Officer/ Research Assistant/ IT Assistant	<b>10</b>	<b>8</b>	<b>2</b>
<b>9</b>	Public Management Assistant	<b>31</b>	<b>31</b>	<b>0</b>
<b>10</b>	ICT Assistant	<b>1</b>	<b>0</b>	<b>1</b>
<b>11</b>	Document Assistant	<b>1</b>	<b>0</b>	<b>1</b>
<b>12</b>	Driver	<b>8</b>	<b>7</b>	<b>1</b>
<b>13</b>	Office Employees' Service	<b>7</b>	<b>6</b>	<b>1</b>
	<b>Total</b>	<b>85</b>	<b>69</b>	<b>16</b>

### Financial Resources Allocated for Implementation of the Activity Plan – 2016

Category	Rs.'000
Recurrent Expenditure	<b>44,400</b>
Capital Expenditure	<b>2,250</b>
<b>Total Expenditure</b>	<b>46, 650</b>

## Procurement Plan - 2016

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
Department of Management Services	<b>Works</b>								
	<b>Goods</b>								
	Stationery and Office Requisites	1.6	Domestic Funds	Shopping	DPC	N	-	01.01.2016	30.11.2016
	Diets and Uniforms, Other	0.2	Do	Do	DPC	N	-	01.01.2016	30.11.2016
	Furniture and Office Equipments	0.75	Do	Do	DPC	N	-	01.01.2016	30.11.2016
	<b>Related Services</b>								
	Cleaning Service	0.55	Do	Do	DPC	N	-	01.01.2016	31.01.2017
	<b>Consultant Services</b>								