



ACTION PLAN 2018

DEPARTMENT OF MANAGEMENT SERVICES

GENERAL TREASURY

Colombo 01

Sri Lanka

31/12/2017

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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 an optimum cadre

Objectives

- **Cadre Management in the Public Sector**
- **Determination of salaries and allowances in line with the National Wages Policy**
- **Conducting Surveys on cadre in the public sector**
- **Updation of Employee Information report and publish annually.**
- **Submission of updated cadre Information report to the Cabinet of Ministers on quarterly basis.**

Functions of the Department

- (i) Introduction, implementation and monitoring of relevant cadre reforms to the public sector.
- (ii) Granting approval for the cadre by conducting the cadre review activities in order to introduce the systems and procedures by identifying the optimum cadre considering the Mission & objectives of public sector organizations.
- (iii) Granting approval for creation of posts and to filling vacancies, identifying the posts to be suppressed and revision of designations in public sector organizations.
- (iv) Granting cadre approvals and determination of salaries of government projects.
Granting approval for the scheme of recruitment and promotions of government corporations, statutory boards and fully government owned companies.
- (v) Develop criteria and norms for maintaining optimum cadre in the public sector.
- (vi) Identifying excess staff, re-deployment and making suggestions for limit new recruitments.
- (vii) Identifying the needs of improving the physical environment and the areas to be mechanized /automated, computerized and outsourced.
- (viii) Studying / reviewing of service minutes and service conditions taking the development needs into account; submission of proposals thereon.
- (ix) Examining and making recommendations after scrutinizing proposals on re-employment of retired officers in the public sector and appointment of consultants.
- (x) Maintaining cadre information systems in public service and provincial public service, and submit quaterly reports to the Cabinet of Ministers.
- (xi) Carrying out studies on recruitment policy, skills development training and planning of succession as well as assisting relevant authorities to implement such matters.
- (xii) Management of salaries, 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.
- (xiii) Identifying duplication of functions in the public sector institutions with the objective of restructuring and the sizing of the public institutions.
- (xiv) Conducting work studies based on the cadre Information obtained from public sector institutions.
- (xv) Carrying out work analysis on human resource utilization of public sector.
- (xvi) Conducting work Assessments based on cadre information of human resource utilization in the public sector.

Core Activities of Action Plan: 2018

No	Activity
1.	Cadre Review of the Statutory Institutions
2.	Cadre Review of National Schools, Pirivens, Teacher Training Schools and Teaching Faculties
3.	Preparation of Scheme Of Recruitment to the posts of academic and non-academic staff of Universities
4.	Identification and Preparation of criteria which are practical, to approve cadre of the Ministries and Departments
5.	Conducting Training Courses and Workshops for the Staff
6.	Submission of updated Cadre Reports of the Public Institutions to the Cabinet of Ministers on quarterly basis
7.	Issuing of Circulars in respect of relevant matters, if necessary
8.	Analysis of cadre reports of the Ministries and Departments Prepared as at 2017.12.31
9.	Submission of Observation for Cabinet Memoranda

TIME LINE - CADRE REVIEW OF THE STATUTORY INSTITUTIONS - 2018

Steps/ Activities		Year 2018												Responsibility	
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.		
1	Identification of statutory institutions of which cadre should be approved through legal provisions. (In relevant to Acts and provisions)														Director General/ Additional Director General/ Directors / Assistant Directors
2	Organizing a discussion with the Secretary to the Treasury in respect of preparation of a legal framework for the statutory institutions of which the cadre should be reviewed.														
3	Conducting awareness program in respect of Cadre Reviews.														
4	Formulating criterion to determine optimum cadre and appointing committees to conduct cadre review meetings.														
5	Collecting human resource information and prescribed reports according to the annexure 1 & 2 of Management Services circular no.01/2017.														
6	Analyzing of data and information on human resource utilization of all statutory institutions.														
7	Proceed cadre review meetings for identified SOE's with committee members.														
8	Submission of final cadre reports.														
OUTPUT: Recognized optimum cadre for the SOE's															

(Annexure II)

TIME LINE - CADRE REVIEW OF NATIONAL SCHOOLS (353), PIRIVENS (752), TEACHER TRAINING SCHOOLS (07) AND TEACHING FACULTIES (19) - 2018

Steps/ Activities		Year 2018												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Conducting a awareness meeting/ discussion on the cadre review – National Schools (353), Pirivens (752), Teacher Training Schools (07) and Teaching Faculties (19)													Director General/ Additional Director General/ Directors / Assistant Directors
2	Formulating criteria for determine cadre													
3	Collecting information of National Schools, Pirivens, Teacher Training School and Teaching Faculties as per the Education Ministry Circular No.01/2016													
4	Analyzing of data													
5	Cadre review of National schools (353), Pirivens (752), Teacher Training Schools (07) and Teaching Faculties (19)													
6	Submission of final cadre reports National Schools (353), Pirivens (752), Teacher Training Schools (07) and Teaching Faculties (19)													
OUTPUT: Recognized optimum cadre for the National schools (353), Pirivens (752), Teacher Training Schools (07) and Teaching Faculties (19)														

(Annexure III)

TIME LINE – PREPARATION OF SCHEME OF RECRUITMENT TO THE POSTS OF ACADEMIC AND NON-ACADEMIC STAFF OF UNIVERSITIES

Steps/ Activities		Year 2018												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Conducting a meeting / discussion regarding the preparing SORs of university academic, non-academic and academic support staff													Director General/ Additional Director General/ Director
2	Calling recommended SORs for non – academic (EX,MN,MT,PL)													
3	Calling recommended SORs for Academic Support Staff (AS)													
4	Calling recommended SORs for Academic Staff (AC)													
5	Approving SORs of University Staff													
OUTPUT: Approval of SORs of university academic, non- academic and academic support staff														

(Annexure IV)

TIME LINE - IDENTIFICATION AND PREPARATION OF CRITERIA WHICH ARE PRACTICAL, TO APPROVE CADRE OF THE MINISTRIES AND DEPARTMENTS

Steps/ Activities	Year 2018												Responsibility
	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Conducting preliminary discussions with the National Salaries and Cadre Commission to identify criteria which are practical, in respect of utilizing the human resources for the approval of cadre in of the Ministries and Departments.												Director General/ Additional Director General/ Directors / Assistant Directors
2	Drafting of Identified Criteria.												
3	Implementation of prepared Criteria.												
OUTPUT: Criteria for the approval Cadre of the Ministries and Departments													

(Annexure V)

TIME LINE - STAFF TRAINING PROGRAMME

Steps/ Activities		Year 2018												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Preparation of training courses and Identification of resource persons to conduct awareness programmes for the staff in respect of Acts and Ordinance and the Constitution which is essential for performing duties.													Director General/ Additional Director General/ Directors / Assistant Directors
2	Identify make necessary arrangements to conduct training courses according to the timely requirement													
3	Conducting afore said training courses													
OUTPUT: Develop capacity of the staff														

(Annexure VI)

TIME LINE - SUBMISSION OF UPDATED CADRE REPORTS QUARTERLY OF THE PUBLIC INSTITUTIONS TO THE CABINET OF MINISTERS ON QUARTERLY BASIS

Steps/ Activities		Year 2018												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Obtaining updated cadre information quarterly from all Public and Statutory Institutions													Director General/ Additional Director General/ Directors / Assistant Directors
2	Preparation of cadre reports and Cabinet Memoranda													
3	Submission cadre Reports and Cabinet Memoranda to the Cabinet of Ministers													
<p>OUTPUT: To Submit Cadre information Report for Cabinet</p>														

(Annexure VII)

TIME LINE - ISSUANCE OF CIRCULARS

Steps/ Activities		Year 2018												
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Responsibility
1	Drafting circulars (when and where necessary)													Director General/ Additional Director General/ Directors / Assistant Directors
2	Forwarding for obtain approval of Deputy Secretary to the Treasury/ Secretary to the Treasury/Cabinet													
3	Issuing of circulars													
OUTPUT: Provide Proper Guideline for Public Sector														

(Annexure VIII)

TIME LINE – ANALYSIS OF CADRE REPORTS OF THE MINISTRIES AND DEPARTMENTS PREPARED AS AT 2017.12.31

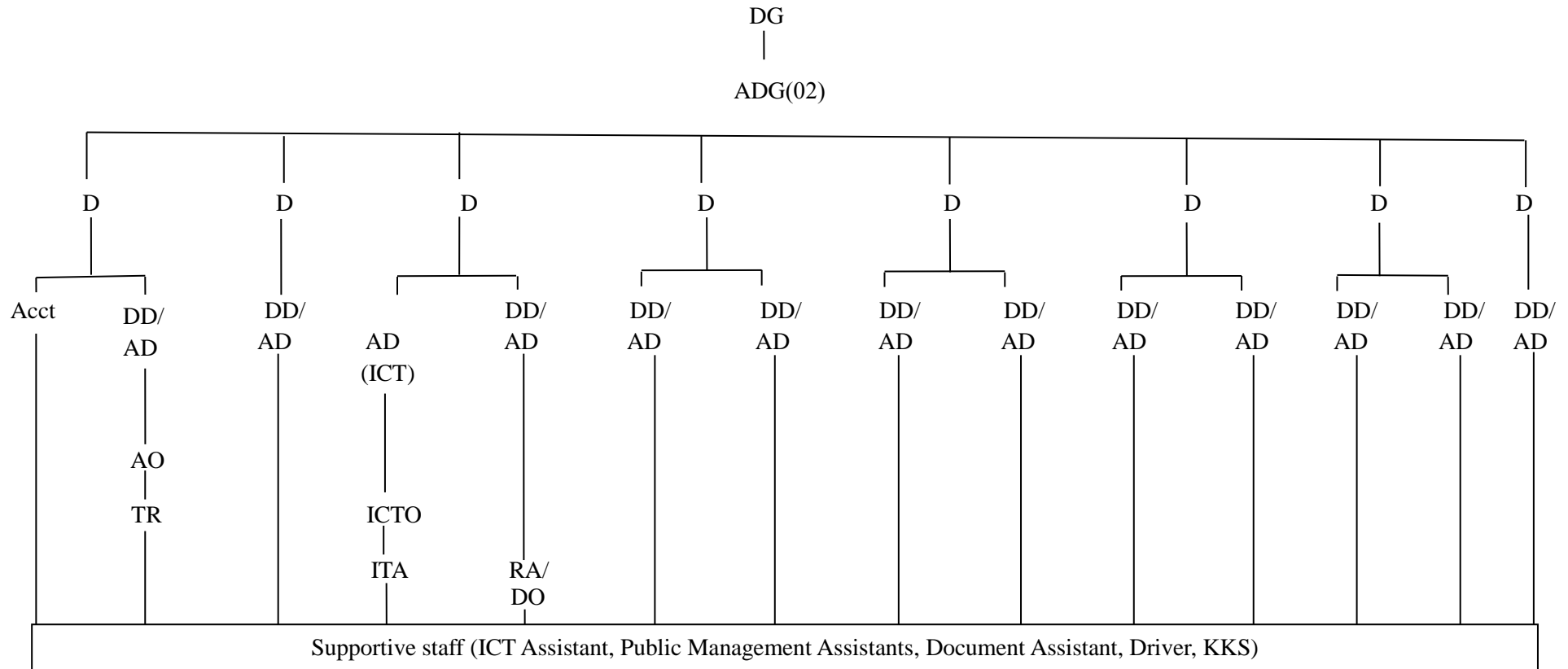
Steps/ Activities		Year 2018												Responsibility
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	
1	Preparing cadre reports on Human Resource Information and utilization of human resource in Public Sector as at 31.12.2017													Director General/ Additional Director General/ Directors / Assistant Directors
2	Generating summary reports on public sector Human Resource when and where necessary													
3	Analyzing of updating cadre reports in respect of human resource utilization.													
4	Formulating reports including analyzed data in respect of Public Sector cadre and human resources.													
<p>OUTPUT: provide relevant information for decision making process</p>														

(Annexure IX)

TIME LINE - SUBMIT OBSERVATIONS ON CABINET MEMORANDA

Steps/ Activities		Year 2018												
		Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Responsibility
1	Collecting relevant information on the Cabinet Memoranda													Director General/ Additional Director General/ Directors / Assistant Directors
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														

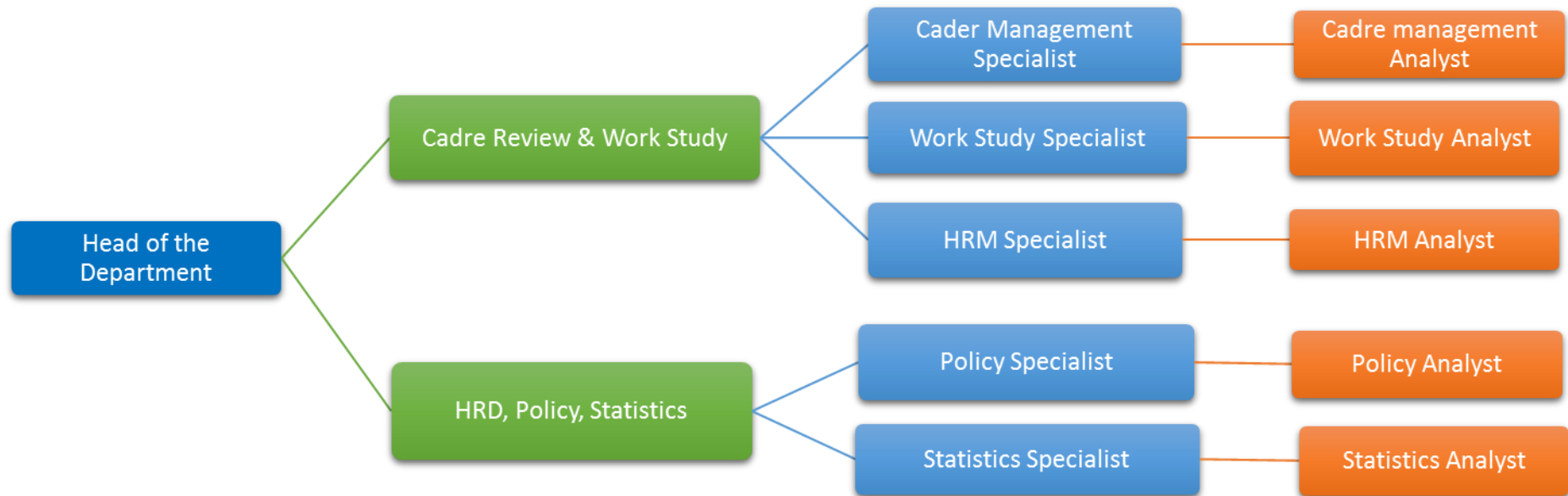
Organizational Structure of Department of Management Services As at 31.12.2017




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
 ITA - Information Technology Assistant
 DO - Development Officer

Proposed Organization Structure for the Department of Management Services - 2018



 Director General

 Additional Director General

 Director

 Assistant Director

Cadre Information of the Department of Management Services

(As at 31.12.2017)

S/ No.	Designation	Approved Cadre	Existing Cadre
1	Director General	1	1
2	Addl. Director General	2	2
3	Director	8	7
4	Deputy Director/ Assistant Director	13	6
5	Accountant	1	1
6	Administrative Officer	1	1
7	Translator	1	1
8	Information & Communication Technology Officer	1	1
8	Development Officer/ Research Assistant/ IT Assistant	10	7
9	Public Management Assistant	35	33
10	Information & Communication Technology Assistant	1	0
11	Document Assistant	1	0
12	Driver	10	9
13	Office Employees' Service	10	8
	Total	95	77

Financial Resources Allocated for Implementation of the Activity Plan – 2018

Category	Rs.'000
Recurrent Expenditure	77,300
Capital Expenditure	6,200
Total	83,500

Procurement Plan - 2018

Department / Line Agency / Ministry	Type of Procurement (Goods, Works, Equipment & Services etc')	Estimated Cost (Rs. Mn.)2018	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 Ser	Works									
	Goods									
	Stationery and Office Requisites	2.0	Domestic Fur	Shopping	DPC	N	-	01.01.2018	30.11.2018	
	Furniture and Office Equipment	1.0	Do	Do	DPC	N	-	01.01.2018	30.11.2018	
	Related Services									
	Cleaning Service	0.57	Do	Do	DPC	N	-	01.02.2018	31.01.2019	
	Consultant Services									

