



# **ACTION PLAN - 2021**

**DEPARTMENT OF MANAGEMENT SERVICES**

**Ministry of Finance**

**Colombo 01**

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**Vision**

To determine an optimum cadre for the Public Sector, in compliance with the National Policies.

**Mission**

To provide guidance for cadre and remuneration management of the public sector.

**Objectives**

- i. Cadre and remuneration management
- ii. Determining salaries and allowances of the public sector in compliance with the National Remuneration Policy
- iii. Updating and maintaining a database on cadres of public sector institutions
- iv. Re-deployment or retrenchment of excess cadre, as per the service requirement

**Key Functions**

- i. Introducing, implementing, and monitoring reforms in the public sector.
- ii. Conducting institutional review on the mission, objectives, systems, procedures and staffing and making recommendations to relevant authorities.
- iii. Conducting organizational cadre reviews, system improvements, shaping and strengthening organizational structures with the objective of restructuring and right-sizing the public institutions.
- iv. Developing norms and standards on cadre and remuneration management.
- v. Cadre management of the public sector.
- vi. Identifying excess cadre and submitting proposals for deployment and/or retrenchment.
- vii. Making recommendations by scrutinizing proposals for re-employment of retired officers, engagement of consultants in the public sector.

- viii. Undertaking studies on review of Service Minutes, service conditions, Schemes of Recruitment and submitting proposals in line with the development potential of the country.
- ix. Maintaining personnel information system of the public service and provincial public services and succession planning for essential posts.
- x. Conducting studies on recruitment policies, capacity building and planning of succession as well as assisting relevant authorities in the implementation process.
- xi. Management of public sector salaries and incentives schemes such as bonus, welfare schemes and other remuneration packages.
- xii. Providing consultancy services relevant to institutional reviews, cadre and salaries management of Ministries, Departments, Special Spending Units and Provincial Councils and Local Authorities.
- xiii. Undertake studies on retired senior citizen benefit schemes of the public sector, including corporations.
- xiv. Identifying the needs for improving the physical environment and the fields for mechanization/computerization and contracting out services.
- xv. Compiling report on Public Sector Cadre including their Salaries and allowances on quarterly basis and submitting to the Cabinet of Ministers.

S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
01	Cadre Review of Department of Posts	Determining the Optimum cadres for the Department of Postal	Identification of Cadre Review Committees	-	√				I. Revived Cadre of Department of Postal	Additional Director General
			Collecting Information related to Cadre Review	-		√				Relevant Cadre Review Committee
			Analyzing of Data	-			√			Relevant Cadre Review Committee
			Preparing the Report on Cadre Review	-				√		Relevant Cadre Review Committee
			Submitting the Report to the relevant institution	-				√		Relevant Cadre Review Committee

S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
02	Identifying Optimum School Based Cadre for two Provincial Councils	Determining the Optimum school based cadre for Uva and Northern provincial Councils	Identification of Cadre Review Committees	-	√				1. No. of Identified School Cadre of Uva Province  2. No. of Identified School Cadre of Northern Province	Additional Director General
			Collecting Information related to Cadre Review	-		√				Relevant Cadre Review Committee
			Analyzing of Data	-			√			Relevant Cadre Review Committee
			Preparing the Report on Cadre Review	-				√		Relevant Cadre Review Committee
			Submitting the Report to the relevant institution	-				√		Relevant Cadre Review Committee

S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
03	Submission of Quarterly Updated cadre Information to the Cabinet of Ministers as per the Cabinet Decision dated 15.08.2017	Cabinet Decision on Quarterly updated Cadre Reports	Submitting Quarterly Updated Cadre reports of 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> Quarters of the year 2020 as a Note to the Cabinet	-	√				1. Submitted Quarterly Cadre reports of 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> Quarters of the year 2020  2. Submitted Quarterly Cadre reports of 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> Quarters of the year 2021	Director/ Assistant Director
			Taking action in compliance with the Cabinet Decision	-	√					Director/ Assistant Director
			Submitting the Note to the Cabinet on Quarterly Updated Cadre report of 1 <sup>st</sup> , Quarter of the year 2021	-		√				Director/ Assistant Director
			Taking action in compliance with the Cabinet Decision	-		√				Director/ Assistant Director
			Submitting the Note to the Cabinet on Quarterly Updated Cadre report of 2 <sup>nd</sup> , Quarter of the year 2021	-			√			Director/ Assistant Director
			Taking action in compliance with the Cabinet Decision	-			√			Director/ Assistant Director
			Submitting the Note to the Cabinet on Quarterly Updated Cadre report of 3 <sup>rd</sup> , Quarter of the year 2021	-				√		Director/ Assistant Director
			Taking action in compliance with the Cabinet Decision	-				√		Director/ Assistant Director

S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
04	Reviewing the Guideline for Schemes of Recruitment	Updated guidelines for Schemes of Recruitments of SOEs	Obtaining recommendations from the NSCC for forwarded revised Guideline	-	√	√			1. Issued circular of guidelines for Schemes of Recruitments of SOEs	Director/ Assistant Director
			Amending the Guideline incorporating the relevant recommendations	-			√			Director/ Assistant Director
			Issuance of the updated guideline along with a circular	-			√			Director/ Assistant Director



S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
05	Submission of Observations on Cabinet Memoranda	Observations on Cabinet Memoranda	Collecting relevant information on the Cabinet Memoranda and Notes to the Cabinet	-	√	√	√	√	1. No. of submitted Observations on Cabinet Memoranda	Director/ Assistant Director
			Discussing the proposed observations with the Deputy Secretary to the Treasury / Secretary to the Treasury	-	√	√	√	√		Director/ Assistant Director
			Preparing draft observations	-	√	√	√	√		Director/ Assistant Director
			Submitting observations for Hon. Minister's approval	-	√	√	√	√		Director/ Assistant Director

S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
06	Issuing circulars in respect of Cadre and Remuneration Management of Public Sector	Circulars and Guidelines	Drafting circulars and Guidelines (when and where necessary)	-	√	√	√	√	1. No. of Issued Circulars	Director/ Assistant Director
			Circulating the draft of Circulars among relevant authorities for their observations	-	√	√	√	√		Director/ Assistant Director
			Submitting for approval of the	-	√	√	√	√		Director/ Assistant Director
			Submitting observations for Hon. Minister's approval of the Deputy Secretary to the Treasury / Secretary to the Treasury	-	√	√	√	√		Director/ Assistant Director
			Issuing circulars	-	√	√	√	√		Director/ Assistant Director
			Uploading the Circulars and Guideline to the official website	-	√	√	√	√		Director/ Assistant Director

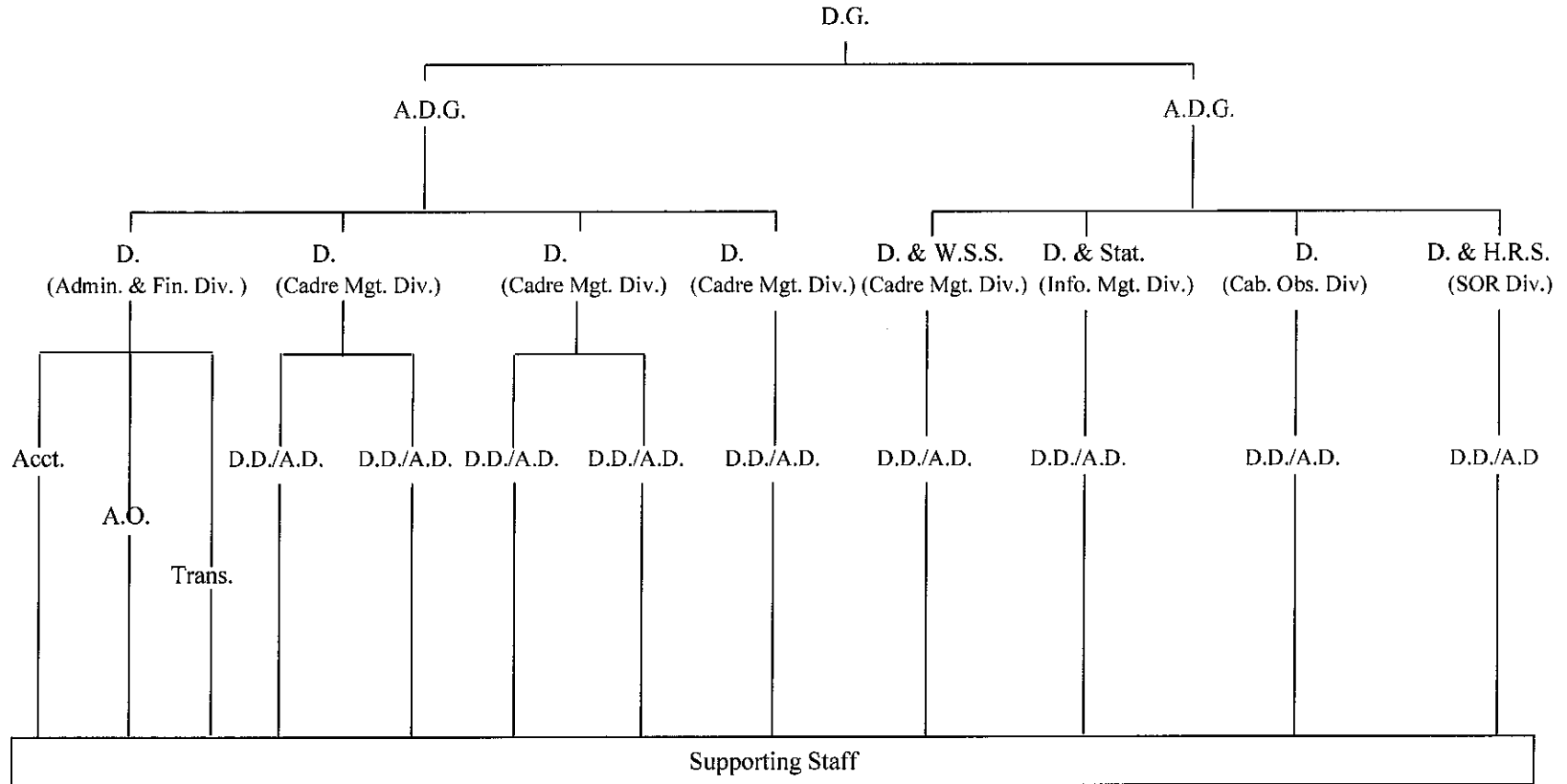
S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
07	Creating / Suppressing Posts of Public Sector	Cadre Management	Reviewing the request for Cadre (FR 71) / Suppressing Cadre	-	√	√	√	√	1. No. of Creating / Suppressing Cadre	Subject-in-Charge
			Conducting Meeting when and where necessary	-	√	√	√	√		Subject-in-Charge
			Analyzing the Service Requirement	-	√	√	√	√		Subject-in-Charge
			Observations / Recommendations of relevant authorities (Eg: Secretary to the Line Ministry, NPC, Department of National Budget)	-	√	√	√	√		Subject-in-Charge
			Creating / Suppressing Posts of Public Sector or rejecting the Request	-	√	√	√	√		Director General

S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
08	Approving/ Updating/ Amending/ Revising Schemes of Recruitment (SOR)	Standardizing Recruitments and Promotions of State Owned Enterprises	Reviewing the SOR in line with the SOR Guideline	-	√	√	√	√	I. No of Approved/ Updated/Amended/ Revised Schemes of Recruitment	Subject-in-Charge / SOR Unit
			Conducting Meeting when and where necessary	-	√	√	√	√		Subject-in-Charge / SOR Unit
			Updating the SOR as per the guideline and incorporating the necessary changes	-	√	√	√	√		Subject-in-Charge / SOR Unit
			Obtaining signatures of the relevant authorities	-	√	√	√	√		Subject-in-Charge / SOR Unit
			Issuance of the SOR	-	√	√	√	√		Director General

S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
09	Ensure High Productive work Force	Maintain Operational Administrative Framework to Enhance Efficiency and Productivity	Maintain General Administrative Procedures in accordance with E-code, Panel Code and Government Circulars	-	√	√	√	√	1. No. of salary increments/salary conversation/performance appraisals done	Director/ AO
			Issuance of internal circulars/memo as necessity	-	√	√	√	√	1. No. of Issued internal circulars/memo	Director/ AO
			Human Resource Development	2.0 Mn.	√	√	√	√	1. No. of trainings provided	Director/ AO
			Preparing the Performance Report	-	√	√	-	-	1. Timely submitted performance Report	Director/ AO
			Timely giving of accurate and complete information as per the Right To Information Act No. 12 of 2016	-	√	√	√	√	1. No. of request received 2. No. of information requests replied 3. No. of appeals attended	RIT Officer

S. N.	Goals	Objectives	Activities	Allocation	Time Period				Key Performance Indicators	Responsibility
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
10	Enhance Accountability and Transparency	Maintain Appropriate Financial Management Procedures	Prepare budget estimates in accordance with annual budget	-	√	√	√	√	1. Timely submission of budget	Director/ Accountant
			Maintain suitable reports accounts, statements record to the allocated funds of the year	-	√	√	√	√	1. Monitoring expenditures according to the budget	Director/ Accountant
			Establish financial management procedures to manage allocated funds with the year	-	√	√	√	√		Director/ Accountant
			Prepare monthly financial progressive reports and submit them to relevant authorities on time	-	√	√	√	√	1. No of timely submitted monthly accounting summaries	Director/ Accountant
			Assure the performance of payments and receiving	-	√	√	√	√		Director/ Accountant
			Implementing the annual procurement plan within the year	3.85 Mn.	√	√	√	-	1. No of procurement planed 2. No of procurement completed	Director/ Accountant
			Answering audit queries related to the Department (General Audit/ Management Audit/ Internal Audit)	-	√	√	√	√	1. No. of Audit queries received 2. No. of Audit queries answered	Director/ Accountant
			Assets and Inventory Management	-	√	√	√	√	1. Updated inventory and asset register 2. Timely submitted Annual Board of Survey report	Director/ Accountant
			Preparing the Final Accounts	-	√	-	-	-	1. Timely submitted Final Accounts	Director/ Accountant

# Organizational Chart Department of Management Services



- ❖ Admin. & Fin. Div. - Administration and Finance Division
- ❖ Cadre Mgt. Div. - Cadre Management Division
- ❖ Info. Mgt. Div. - Information Management Division
- ❖ SOR Div. - Scheme of Recruitments Division
- ❖ Cab. Obs. Div - Cabinet Observation Division

- D.G. - Director General
- A.D.G. - Additional Director General
- D. - Director
- W.S.S. - Work Study Specialist
- Stat. - Statistician
- H.R.S. - Human Resources Specialist
- D.D. - Deputy Director
- A.D. - Assistant Director
- Acct. - Accountant
- A.O. - Administrative Officer
- Trans. - Translator

- ✓ Supporting Staff - Development Officers / Management Services Officers / Drivers / KKSs



## Financial Resources Allocated for Implementation of the Activity Plan – 2021

Category	Rs.'000
Recurrent Expenditure	97,000
Capital Expenditure	4,200
<b>Total</b>	<b>101,200</b>

Department of Management Services Head No. 242

BUDGET & TIME PLAN FOR PROCUREMENT PREPARATORY ACTIVITIES  
YEAR 2021

Serial No.	Description	Quantity	Estimate Cost	Capital Exp. Code	Procurement Method	Program for completion of Activities		Remarks
			Rs.			Start date	End Date	
G1	Photocopy Machine	1	500,000.00	2102	Shopping	18.02.2021	30.04.2021	6 Year old machine has to be repaired in regularly
G2	Fax Machine	2	60,000.00	2102	Shopping	18.02.2021	30.04.2021	One machine has been discarded (DG Office - 01, Admin & Accounts Branch - 01)
G3	Printer (Leser)	2	70,000.00	2102	Shopping	18.02.2021	30.04.2021	For using the essential Office needs (DG Office - 01, H Culster)
G4	Other Requirements		370,000.00	2102	Shopping	15.01.2021	29.10.2021	For using the essential Office needs
			<b>1,000,000.00</b>					