



# **PERFORMANCE REPORT**

## **2017**

**DEPARTMENT OF MANAGEMENT SERVICES**

Ministry of Finance and Mass Media

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Sri Lanka

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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

## **MESSAGE FROM THE DIRECTOR GENERAL**

During the year 2017, this Department was able to go ahead with a number of important steps in relevant to the Public Sector Human Resources Management pioneering the significant responsibility of optimum management of human resource in the entire public sector aiming at economic development. Through this, the major contribution rendered towards the excellence in public service is utmost important.

The significant task of creating a centralized information system to regulate public sector human resource management and formulation of policies pertaining to cadre reviews focusing on the entire institutional mechanism could be successfully accomplished during this year.

My thanks should go to the Secretary to the Ministry of Finance and Mass Media and Secretary to the General Treasury Dr.R.H.S.Samarathunga, and the Deputy Secretaries and the Heads of Departments in the General Treasury for their directive and guidance in this endeavor. I further take this opportunity to thank the officials of all the public sector institutions for the co-operation extended in taking necessary policy decisions for the public sector human resources management and really appreciate the dedication and team spirit of the staff of the Department who were positively contributed to the performance of the Department.

With the experience and expertise we had so far, I expect collaboration and dedication of all the officials in achieving the mission, to be the prime institution on cadre management, remuneration management and consultancy to accomplish excellence in the public service.

H.G. Sumanasinghe  
Director General

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# **1. Introduction**

## **1.1. Background**

The Department of Management Services was established under the Ministry of Finance and Planning in April 1999. Since then the Department has been contributing for effective Human Resource Management of the public sector in performing the tasks such as recognizing the optimum cadre at institutional level in consideration of service requirements in the national, provincial, district and local government levels, determining salaries for the posts so recognized and granting approval for schemes of recruitment and promotion of the Government Corporations, Statutory Boards and Fully Government Owned Companies. Special focus on factors such as financial status of the State, potentials for development and creation of a skillful workforce for the public service is highly essential in this concern. In this task, the Department has made an enormous contribution to maintain the optimum/appropriate level of human resources required for the public sector through active involvement in cadre reviews in collaboration with other related institutions to meet the timely requirements.

## **1.2. Objectives**

The Department of Management Services functions with following objectives in order to establish a more effective human resource in public sector.

- (i) Cadre management in the Public Sector
- (ii) Determination of salaries and allowances in line with the National Wages Policy
- (iii) Conducting surveys on optimum cadre in the Public Sector

### **1.3. Functions**

- i. Introduction required cadre to the Public Sector
- ii. Conducting cadre reviews to introduce new systems and methodologies through identification of optimum cadre requirement in line with the mission and the objectives of the public sector institutions
- iii. Granting approval to create cadre and to fill the vacancies identifying the posts to be suppressed and revision to the cadre
- iv. Approving cadre and deciding salary for the staff in the projects of the government
- v. Approving recruitment procedures and promotional procedures for the public corporations, statutory boards and fully government owned companies
- vi. Upgrading criteria and standards considering cadre requirement/ Upgrading criteria and standards for the government sector posts
- vii. Identifying excess staff, deploying them effectively and submission of proposals for revision and 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 focused on the requirements for improvement of service minutes and service conditions
- x. Examining and making recommendations after scrutinizing proposals of the Cabinet of Ministers on re-employment of retired officers in the public sector and appointment of Consultants
- xi. Maintaining cadre information systems in Public Service and Provincial Public Service
- xii. Conducting studies on recruitment policy, skills development training and planning of succession as well as assisting relevant authorities to implement such matters

- xiii. Managing salaries and incentive schemes, welfare schemes and any other remuneration schemes in the public sector and conduct studies and give observations in relevant to retirement benefits of the public sector
- xiv. Identifying duplication of functions in the Public Sector Institutions with the objective of restructuring and the sizing of the Public Institutions
- xv. Providing consultancy services in relevant to institutional reviews, cadre management and salaries of the Provincial Councils and Local Authorities
- xvi. Submission of updated cadre information report to the Cabinet quarterly
- xvii. Preparing and Publishing of report on Public Sector Cadre annually
- xviii. Preparing and Publishing of report on Public Sector Cadre including their Salaries and allowances annually

## **2. Cadre Management**

### **2.1. Introduction**

In the matter of Human Resources Management, key functions of the Department of Management Services are as follows.

- Granting approval for creation of posts
- Granting approval to fill in vacancies
- Identifying the posts to be suppressed
- Revision of designations
- 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

Maintaining an optimum cadre is essential in functioning duties entrusted with the public sector. Accordingly, the Department of Management Services performed its tasks well during the year 2017 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 Authorities, Government Corporations, Statutory Boards and Fully Government Owned Companies and Government Projects along with development goals of the country.

### **2.2. Public Sector Employment by Administrative Level**

The total employment in the public sector was 1,375,499 as at 31.12.2017. The cadre composition of public sector which consists of Ministries, Departments, Provincial Councils, Local Authorities, Security Forces, Government Corporations, Statutory Boards and Fully Government Owned Companies including State Banks and Financial Institutions, is given in Table 2.1 below.



**Table 2.1. Public Sector Employment-2017**

<b>Administrative Level</b>	<b>No. of Approved Posts</b>	<b>No. of Actual Employees</b>
National Level	880,971	756,339
Provincial Councils and Local Authorities	428,433	385,311
<b>Total Public Service</b>	<b>1,309,404</b>	<b>1,141,650</b>
SOEs and State Banks	242,194	233,849
<b>Total Public Sector</b>	<b>1,551,598</b>	<b>1,375,499</b>

Source: Department of Management Services

### **2.3. Cadre Management of Public Sector -2017**

With the view of delivering efficient and effective service to the public, the Department of Management Services has taken action to maintain an optimum cadre for the public sector including Ministries, Departments, Provincial Councils and Local Authorities in the year 2017.

#### **2.3.1. Approving Posts- 2017**

In granting approval for posts, factors such as functions assigned to the institutions, financial strengthen of the country and timely need for creation of posts were taken into consideration.

The Table 2.3 given below depicts the classification of the posts approved for Ministries, Departments, Provincial Councils, Government Corporations, Statutory Boards and Fully Government Owned Company.

**Table 2.2. Creation of Posts - 2017**

Institution	2017	
	No. of Posts	Percentage (%)
Ministries / Departments	15,031	36
Provincial Councils and Local Authorities	16,967	40
Government Corporations, Statutory Boards and Fully Government Owned Companies	10,266	24
<b>Total</b>	<b>42,264</b>	<b>100</b>

Source: Department of Management Services

The table 2.3 depicts the details of the number of cadre in the entire public service during the past decade.

**Table 2.3. Public Sector Cadre Composition 2008 -2017**

Administrative Level		Year									
		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
National	Approved	635,711	680,442	698,335	705,331	710,909	796,266	844,948	858,680	874,046	880,971
	Actual	557,590	607,717	643,748	443,399	661,837	683,719	703,600	722,950	754,548	756,339
Provincial Councils Local Authorities	Approved	362,755	364,396	367,207	367,730	385,562	391,647	392,698	394,812	412,560	428,433
	Actual	290,162	296,714	332,107	363,248	378,933	375,752	377,445	374,330	372,033	385,311
Entire Public Service	Approved	<b>998,466</b>	<b>1,044,838</b>	<b>1,065,542</b>	<b>1,073,061</b>	<b>1,096,471</b>	<b>1,187,913</b>	<b>1,227,646</b>	<b>1,253,492</b>	<b>1,286,606</b>	<b>1,309,404</b>
	Actual	<b>847,752</b>	<b>904,431</b>	<b>957,855</b>	<b>1,006,647</b>	<b>1,040,770</b>	<b>1,059,471</b>	<b>1,081,045</b>	<b>1,097,280</b>	<b>1,126,581</b>	<b>1,141,650</b>
Public Enterprises and Banks	Approved	226,197	227,224	227,792	228,326	245,100	245,687	245,339	244,800	234,220	242,194
	Actual	229,445	234,547	236,121	236,543	239,079	239,058	221,213	219,583	226,695	233,849
Entire Public Sector	Approved	<b>1,224,663</b>	<b>1,272,072</b>	<b>1,293,334</b>	<b>1,301,387</b>	<b>1,341,571</b>	<b>1,433,600</b>	<b>1,682,985</b>	<b>1,498,292</b>	<b>1,520,826</b>	<b>1,551,598</b>
	Actual	<b>1,077,197</b>	<b>1,138,978</b>	<b>1,211,976</b>	<b>1,243,190</b>	<b>1,279,849</b>	<b>1,298,529</b>	<b>1,302,258</b>	<b>1,316,863</b>	<b>1,353,276</b>	<b>1,375,499</b>

Source: Department of Management Services

Accordingly in the year 2017 the approved cadre in the public sector has been increased by 28% compared to the year 2008 adapting the expansion of service requirement of the public sector. However only the 88% of the approved cadre has been actually utilized in the year 2017 due to the increase in the gap between the recruitments and the retirements. As per the details in the table 2.3,during the past ten years period from year 2007 to 2017, the maximum utilization is shown in the year 2011.

Though the number of public officers shows gradual and propotional increase up to the year 2011 as per the details in the table 2.4 in relevant to increase in the number of cadre in the public sector compared to population growth since1946,it is observed that the number of cadre in the public sector has increased in a higher ratio from the year 2000/2001. The reason can be concluded as time to time deployment of graduates in large numbers to the public sector.

**Table 2.4. No. of Cadre in the Public Service and Population in Sri Lanka**

Year	Total population	Cadre in the Public Service			Total Population: Cadre in the entire public service
		Cadre in the government service	Cadre in the semi government service	Cadre in the entire public sector	
1946	6,657,339	60,901	-	60,901	109 : 1
1953	8,097,895	222,845	-	222,845	36 : 1
1963	10,582,064	365,292	-	365,292	29 : 1
1971	12,689,897	323,718	145,810	469,528	27 : 1
1981	14,846,750	368,849	228,531	597,380	25 : 1
2001	18,732,400	587,805	247,845	835,650	22 : 1
2012	20,359,439	1,122,734	244,989	1,367,723	15 : 1
2016	20,798,492	1,126,623	226,695	1,353,318	15 : 1
2017	20,876,917	1,141,650	233,849	1,375,499	15 : 1

Source -Department of Senses and Statistics, Department of Management Services

### **2.3.2. Granting Approval for Filling Vacancies and Suppression of Posts**

In terms of the provisions stipulated in Management Services Circular No.03/2014, vacancies in the Public Service, Provincial Public Service including Local Authorities are filled on prior approval of Secretaries of the relevant Line Ministries/Provincial Chief Secretaries and the vacancies existing in the Public Corporations, Statutory Boards fully government owned companies have been filled on the approval of the Department of Management Services considering the requirement of service.

### **2.3.3. Management of Project Staff and Remuneration**

In terms of Management Services Circular No.33 dated 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 successfully within the expected time period. Management Services Circular No.01/2016 dated 24.03.2016 has been issued revising the posts and the salaries of the project cadre enabling to obtain effective service of the knowledgeable and experience professionals to facilitate economic development goals set out according to development priorities. The Department was able to have the fullest co-operation of the relevant Line Ministries, Provincial Councils, the Department of External Resources, Department of National Planning and the Department of Project Management and Monitoring in accomplishing this task during the year 2017.

**Table 2.5. Approval for Project Staffs – 2017**

<b>Serial No.</b>	<b>Project</b>	<b>No. of Posts approved during Year 2017</b>	<b>Approved total number of Posts</b>
1.	Uma Oya Multipurpose Development Project	23	309
2.	Mahaweli Water Security Investment Project	06	260
3.	Project on Preparation of Third National Climate Changes Communication Report in Sri Lanka	07	07
4.	Integrated Water Management Project for Strengthening Small Scale Farmers Through Climate Change and Extensive Weather Conditions	03	31
5.	Project for the Conservation and Management of Eco Systems	05	28
6.	Project for Adapting people in the villages Associated with Mahaweli River Basin of Sri Lanka for Unfavorable Effects of Climate Changers	10	25
7.	Moragahakanda-Kaluganga Development Project	11	66
8.	Bandaranayake International Airport Development Project Phase II Stage 2	12	45
9.	Mathara-Beliaththa Railway Project	04	62
10.	Task Force for Conducting Survey on Displaced Persons to Resettle Who are Internally Displaced for a Long Period	40	40
11.	Jaffna -Kilinochchi Water Supply and Sanitation Project	08	37
12.	Small Holder Tea and Rubber Estate Revitalization Project	80	130
13.	Importation of 20,000 Dairy Animal Project	18	18
14.	Agriculture Sector Modernization Project	16	121
15.	Programme for Promotion of Small and Medium Scale Entrepreneurs	09	23
16.	Basnagoda Reservoir Project	02	20
17.	Kelani River Flood Prevention Safety Banks Developing Project	37	37
18.	Gin-Nilwala River Diversion Project	01	16
19.	Primary Health Care System Strengthening Project	05	09
20.	Second Health Sector Development Project	05	26
21.	GFATM Project	02	397
22.	Rural Infrastructure Development Project	90	90
23.	Local Government Enhancing Project(Puraneguma)	09	134

24.	Local Banks Fund Project	10	10
25.	New Kelani Bridge to Rajagiriya Highway Project	01	17
26.	Northern Road Connectivity Project	02	03
27.	Special Project Management Unit	01	02
28.	Road Project III Phase II	87	124
29.	Project Consultancy Unit	17	17
30.	Southern Express Way Project	31	35
31.	Central Express Way Project	01	01
32.	Outer Circular Highway Project	02	02
33.	Transport Connectivity and Asset Management Project	04	05
34.	Second Integrated Road Investment Program	24	100
35.	New Kelani Bridge Project	01	01
36.	Integrated Road Investment program	01	215
37.	Awakening Polonnaruwa District Development Project	26	26
38.	Water Pipeline Development Project Parallel to the Orugodawaththa-Abathale Road Development Project	21	21
39.	Sanitation and Hygiene Initiative for Towns	13	104
40.	Greater Mathale Water Supply Project	02	65
41.	Anamaduwa Water Supply Project	05	31
42.	Water Supply and Sanitation Improvement Project	63	104
43.	Kaluganga Water Supply project Phase II	09	09
44.	Etampitiya Water Supply Project	08	08
45.	Kelaniya Suthern Bank Water Supply Project Phase II	05	43
46.	Galle Water Supply Project	12	12
47.	Mathara Water Supply project Phase IV	44	44
48.	Katana Water Supply Project	22	22
49.	Thabuththegama Water Supply Project	18	18
50.	Metro Colombo Waste Water Management Project	08	61
51.	Trincomalee District Master Plan	16	16
52.	Metro Colombo Urban Development Project	02	290
53.	Colombo International Financial City Project	28	28

54.	Light Rail Transit Project (LRT) JICA	106	106
55.	Strategic Cities Development Project	11	193
56.	Public Bus Service Improvement & Modernization Project	46	46
57.	Western Region Megapolis Planning Project	26	40
58.	Transport Development Project	04	49
59.	Western Region Solid waste Management Project	29	71
60.	Megapolis Project Coordinating Unit	06	31
61.	Administrative Cities Development Project	17	52
62.	Tech City Development Project	07	31
63.	Maritime City Development Project	05	38
64.	Aero City Development Project	08	56
65.	Early Childhood Care and Development Project	41	41
66.	Recruitment of Skilled Trained Personnel for the Special Purpose Vehicle (SPV) for the Low Income Group (LIG) and Middle Income Group (MIG) Home Owner Programme	07	07
67.	Skilled Sector Development Project	57	57
68.	Galle, Modara ,Mathara Hospitals Construction Project	-	06
69.	Centre for National Mind Action	27	27
No. of total approved Posts		<b>1,284</b>	<b>4,216</b>

Source: Department of Management Services

## **3. Cadre Review- 2017**

### **3.1. Introduction**

Cadres of public sector are growing to cater the emerging needs of the government, regardless of the fluctuations of the growth rate. Yet the question remained whether the public sector institutions have been assigned the optimum cadres or not. With the issuance of MSD Circular No.01/2017 dated 11.01.2017, the year 2017 brought a different perspective to restructure the public sector cadre in such a way to remove deficiencies which might be existing at the time of the constitution of a service or have crept in subsequently and ensure that the cadre structure satisfies the functional, structural and personnel considerations.

Accordingly, the current situation of the Public Sector Human Resource of Sri Lanka was studied, through the Cadre Review 2017 with the purpose of enhancing the quality of service delivery by public sector institutions. The main thrust of cadre review was on manpower projections and recruitment planning on scientific lines aiming at the same time at rationalization of the existing cadre structure of Services in accordance with certain predefined principles and a given set of objectives like improving the efficiency, morale and effectiveness of the cadre.

Specifically, the main objectives of cadre review were to:

- estimate future manpower requirements on a scientific basis for a period of 5 years at a time,
- check whether there are any Deviations from Gazette Functions of the Organization.
- if any deviations exist, recognize them as Duplication of Work.
- plan recruitment in such a way as to avoid future promotional blocks and at the same time prevent gaps building up,
- to restructure the cadre as to harmonize the functional needs with the legitimate career expectations of its members and thus
- to enhance the effectiveness of the service.

Accordingly, cadre reviews of all line ministries, provincial councils and local authorities and majority of departments have been completed and reports on identified optimum cadres would be decided by the main stakeholders, namely the Department of Management Services, Department of National Budget, National Salaries and Cadre Commission and Finance Commission.



The ratios of population of Sri Lanka to approved cadre of the following identified job categories of the public sector as at 31.12.2017 are as follows.

**Table 3.1 : The ratios of population of Sri Lanka to approved cadre of the identified several job categories- 2017**

<b>Total Population (Approximately)</b>	<b>Institution/Job Category</b>	<b>Cadre</b>	<b>Total Population : Cadre ratio</b>
21,000,000	Tri Forces	293,361	71 : 1
	Teachers	234,567	89 : 1
	Sri Lanka Police	83,646	251 : 1
	Executive officers	51,530	407 : 1
	Sri Lanka Medical Service	27,471	764 : 1
	Sri Lanka Engineering Service	1,496	14,037 : 1

Source: Department of Management Services

Furthermore, the ratio of Students to Teachers compared to 4,143,330 number of students in 10,162 number of National and Provincial Schools is 17:1.

### **3.2. QUARTERLY INFORMATION ON PUBLIC SECTOR CADRE**

Pursuant to the Cabinet Decision taken at the Cabinet Meeting held on 15<sup>th</sup> August 2017, the responsibility of maintaining and updating the database of Public Sector Cadre Information indicating the changes that had taken place pertaining to Recruitments, Resignations, Vacation of Posts, Dismissals, Retirements and Deaths of Public Officers and forwarding the updated cadre information on quarterly basis to the Cabinet of Ministers has been assigned to the Department of Management Services, as we are the executive agency responsible for maintaining and updating the database of Public Sector Cadre Information.

Accordingly, the updated cadres for Third and Fourth Quarters of the year 2017 including the changes occurred due to Recruitments, Transfers, Resignations, Dismissals, Retirements and Deaths during the period of 01.07.2017 to 30.09.2017 and 01.10.2017 to 31.12.2017 have been submitted for the information of the Cabinet of Ministers.

**Table 3.2 Changes occurred in Public Sector Cadre in 3<sup>rd</sup> and 4<sup>th</sup> Quarters**

	<b>No. of Posts</b>	
	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Recruitments	12,076	11,954
Promotions	3,492	11,273
Employment on Secondment Basis	1,560	5,978
Retirements	3,915	5,393
Resignations	2,304	1,980
Vacation of Post	3,127	1,693
Deaths	265	435
Dismissals	1,028	246

Source: Department of Management Services

Accordingly, it could be observed that the number of promotions of the public sector in the 4<sup>th</sup> quarter was significantly higher than the 3<sup>rd</sup> quarter of the year 2017.

## 4. Salaries and Remuneration Management

Management of salaries, bonuses, incentive schemes and remuneration in the public Sector are vital 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 Cadres Commission and the Ministry of Public Administration and Management, taking the observations and recommendations of such institutions into consideration. The Department also provides consultation for practical issues of salaries and remuneration for the inquiries made by Ministries and Departments. Further, the following Circulars have been issued during the year 2017 by the Department.

**Table 4.1 : Management Services Circulars –2017**

01.	Circular No. MSD 01/2017 dated 11.01.2017	Cadre Review of Public Institutions – 2017
02.	Circular No. MSD 02/2017 and dated 29.03.2017	Allowances of employees of the tri-forces, paid for Foreign Courses/Tours/Seminars
03.	Circular No. MSD 03/2017 and dated 03.05.2017	Salary Structure of the Judges of the Supreme and Appeal Courts constituted under 108(1) Constitution
04.	Circular No. MSD 04/2017 and dated 20.09.2017	Submission of Public Sector Cadre Information to the Cabinet of Ministers
05.	Circular No. MSD 05201/7 and dated 25.10.2017	Payment of Professional allowances for the Senior Level Officers of the Corporations, Statutory Boards and Fully Government Owned Companies

The Department of Management Services has done a number of publications with the purpose of making public sector cadre & other important information available for all the stakeholders and general public Treasury said publication can be downloaded through following links.

[www.Treasury.gov.lk / web/ department – management – services/ links](http://www.Treasury.gov.lk/web/department-management-services/links)

- Way forward 2018

- General Information 2017
- Public Service Human Resource Information – 2016/ Volume I
- Public Service Human Resource Information – 2016/ Volume II
- Public Service Human Resource Information State Owned Enterprise - 2016
- Approved Cadre Details – 2016 – Provinces
- Evolution and the Establishment of the Department of Management Services

# **5. Research, Submission of Observation and Committee Representations**

## **5.1. 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 norms and standards with respect to the public sector, submitting observations and recommendations, making decisions and giving 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 and making necessary revisions and submission of relevant observations and recommendations.

To accomplish these tasks efficiently with a high standard, a Research Unit has been established in the Department. The main role of the Research Unit in the Department is to collect information, analyze them and furnish reports containing observations and recommendations 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.

## **5.2. Submission of Observations on Cabinet Memoranda**

One of the major functions of the Department is to prepare observations for the Cabinet Memoranda on matters related to establishments, determination of salaries and allowances which comes under the scope of the Department. The number of cabinet papers for which the Department of Management Services has submitted its recommendations in 2017 is given in Table 4.1 with classification.

**Table 5.1 : Classification of Observations on Cabinet Memoranda - 2017**

No.	Subject/Field	No. of Memoranda
1.	Appointments / Recruitments	173
2.	Extension of Service	121
3.	Creation of Posts	38
4.	Remuneration	98
5.	Service Minutes & Schemes of Recruitments	42
6.	Disciplinary Matters	12
7.	Recruitments on Contract Basis	101
8.	Other	162
<b>Total</b>		<b>747</b>

Source: Department of Management Services

In 2017, issues pertaining to the appointments, extension of service and remuneration were significant among the observations made by the Department for Cabinet Memoranda. Besides, the Department participated in regular Cabinet Sub – Committee Meeting on Establishment Matters.

The comparative data in relation to the number of observations made from 2007 to 2017 on Cabinet Memoranda is given in Table 5.2.

**Table 5.2 : Submission of Observations on Cabinet Memoranda**

Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>No. of Observations submitted to the cabinet Memoranda</b>	780	750	1272	1598	1019	399	499	449	537	605	747

Source: Department of Management Services

### **5.3. Committee Representations, Coordination & Communication**

In the matter of achieving the development objectives and institutional objectives, the officers of the Department actively participated in the following conferences and discussions, representing the Secretary of the Ministry of Finance and Secretary to the Treasury.

- Cabinet Sub- Committee on Establishment Matters
- Committees appointed by the cabinet with representatives from the Department
- Committee on Public Accounts (COPA)
- District Secretary / GA Conference
- Provincial Chief Secretaries' Forum
- Discussions with National Pay Commission
- Project Progress Review and Steering Committees
- Board of Directors Meetings and Committees on Audit and Management
- Procurement and Technical Evaluation Committees

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

## 6. Establishment Division

### 6.1. Cadre of the Department of Management Services-2017

**Table 6.1 : Cadre Details of the Department of Management Services as at 31.12.2017**

No.	Post	Approved Cadre	Actual Cadre	Vacancies
1.	Director General	01	01	00
2.	Additional Director General	02	02	00
3.	Director	08	07	01
4.	Assistant / Deputy Director	12	05	07
5.	Accountant	01	01	00
6.	Assistant Director (ICT)	01	01	00
7.	Administrative Officer	01	01	00
8.	Translator	01	01	00
9.	Information & Communication Technology (ICT) Officer	01	01	00
10.	Research Assistant	03	01	02
11.	Development Officer	06	05	01
12.	Information Technology Assistant	01	01	00
13.	Public Management Assistant	35	33	02
14.	Information & Communication Technology (ICT) Assistant	01	0	01
15.	Document Assistant	01	0	01
16.	Driver	10	09	01
17.	K.K.S	10	08	02
<b>Total</b>		<b>95</b>	<b>77</b>	<b>18</b>

Source: Department of Management Services

Maintenance of a higher job- satisfaction of the staff is one of the most important factors in fulfilling of the duties entrusted with the Department efficiently and effectively. Therefore, steps were taken by the Establishment Division to renovate the physical setting of the Department as a conducive environment which enhances the job satisfaction of the staff in order to provide assistance for the rest of staff to work as an efficient group with team spirit.



The Department has carried out the services in the expected level in 2017 by maximum utilization of its human and physical resources without any impact on its performance. The summary of the total cadre as at 31.12.2017 is given in Table 6.1

## 6.2. Age and Gender-wise Classification of Staff

**Table 6.2 : Age and Gender wise Classification of Staff - 2017**

<b>Serial No</b>	<b>Age group</b>	<b>Female</b>	<b>Male</b>
1	25>	02	00
2	26-35	10	07
3	36-45	16	16
4	46-50	11	06
5	51-55	01	08
6	55<	00	00
<b>Total</b>		<b>40</b>	<b>37</b>

Source: Department of Management Services

## 6.3. Training Programmes

### 6.3.1. Local Training Programmes

An annual training programme is scheduled 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 provided in 2017 are depicts in Table 6.3.

**Table 6.3 : Participation in Training Programmes**

<b>Serial No.</b>	<b>Field of Training</b>	<b>Training Institute</b>	<b>No. of Participated</b>
1.	Lectures Skills	Sri Lanka Foundation Institute	03
2.	Certificate in Project Management	SDFL	03
3.	Certificate Course in English	MILODA Institute	11
4.	Certificate Course in Tamil	MILODA Institute	03
5.	Certificate in Project Planning	Sri Lanka Foundation Institute	03
6.	Other Different Certificate Courses	MILODA Institute	12

Source: Department of Management Services

### **6.3.2. Foreign Training Programmes**

Foreign Training opportunities were granted to officers of the Department enabling them to obtain foreign exposure and experience to develop their subject knowledge in 2017. Details of said training programmes are given below.

**Table 6.4. Participation in Foreign Training Programmes- 2017**

<b>Serial No.</b>	<b>Field Of Training</b>	<b>Country</b>	<b>Period</b>
1.	Executive Training Programme on Public Sector Leadership and Decision Making	Singapore	2017.01.22 2017.01.29
2.	Executive training programme on Negotiations and Conflict Resolution	Singapore	2017.02.20 2017.02.24
3.	Executive Training Programme on Strategic Human Resources Management	Singapore	2017.02.13 2017.02.17
4.	Training Programme on Strengthening Public Policy Decision Making	Australia	2017.03.18 2017.03.26
5.	Second Country Study Visit of MPM Programme– 2017	China	2017.05.18 2017.05.29
6.	Second Country Study Visit – Capacity Building Training Programme for Class 1 – SLAS	Malaysia	2017.06.11 2017.06.17
7.	Training Programme on Public Financial Management	India	2017.06.05 2017.06.09
8.	Training Programme on Strengthen Low Income Families through Women in Rural Area	Korea	2017.06.29 2017.07.13
9.	Post Graduate Diploma in Development Economics	Japan	2017.09.27 2018.03.08
10.	Training Programme on Governance and Sustainable Inclusive Economic Growth (SL)	Australia	2017.11.20 2017.12.15

Source: Department of Management Services

#### 6.4. Number of Official Letters Received

The 11,356 number of letters were received via Establishment section during the year 2017. These letters were related to various types of matters. Among them, creation of new posts, seeking approval for filling of vacant posts, requests for various allowances and clarification of matters and general establishment matters were salient. Further 2,589 number of letters were received to the Department via E-Mail to the Section of Information Management.

**Table 6.5 : Number of Letters received in 2017**

<b>Section</b>	<b>Month</b>	<b>No. of Letters</b>
Establishment	January	776
	February	772
	March	1,209
	April	706
	May	690
	June	719
	July	922
	August	1,251
	September	822
	October	1,048
	November	1,671
	December	770
Information Management	January-December	2,589
<b>Total</b>		<b>13,945</b>

Source: Department of Management Services

## 7. Finance Division

The allocation made by the Budget Estimate 2017 for the Human Resource Management Project under the operational programme of the Department was Rs.76,197,300 under the Head Number 242, whereas the actual expenditure was Rs.69,883,682. Accordingly, the Department has economically utilized the provision expending Ninety one point Seventy One percent (91.71%) of the total allocation. Table 7.1 depicts the financial progress of the Department for the year 2017.

**Table 7.1 : Financial Progress for the Year 2016-2017**

Details of Expenditure		2016			2017		
		Approved Provision (Excluding blocked Provision) (Rs.)	Total Expenditure (Rs.)	Percentage of Expenditure (%)	Approved Provision (Excluding blocked Provision) (Rs.)	Total Expenditure (Rs.)	Percentage of Expenditure (%)
<b>Recurrent Expenditure</b>		<b>50,038,000</b>	<b>48,614,236</b>	<b>97</b>	<b>72,363,300</b>	<b>66,207,221</b>	<b>91</b>
<b>Personal Emoluments</b>		<b>40,152,500</b>	<b>39,910,025</b>	<b>99</b>	<b>52,466,000</b>	<b>48,185,027</b>	<b>91</b>
1001	Salaries and Wages	19,667,500	19,659,963	99	29,004,000	27,583,880	95
1002	Overtime and Holiday Payments	960,000	888,211	91	1,432,000	1,093,832	76
1003	Other Allowances	19,525,000	19,367,851	99	22,030,000	19,507,297	88
<b>Travelling Expenses</b>		<b>490,500</b>	<b>176,789</b>	<b>36</b>	<b>341,000</b>	<b>155,354</b>	<b>45</b>
1101	Domestic	175,000	148,488	84	130,000	124,616	95
1102	Foreign	315,500	28,301	8	211,000	30,737	14
<b>Supplies</b>		<b>3,950,000</b>	<b>3,737,262</b>	<b>94</b>	<b>6,132,000</b>	<b>5,464,132</b>	<b>89</b>
1201	Stationary and Office Requisites	1,400,000	1,345,603	96	2,600,000	2,516,124	96
1202	Fuel	2,250,000	2,095,955	93	2,932,000	2,506,667	85
1203	Diets and Uniforms	62,000	60,000	96	100,000	64,000	64
1205	Other	238,000	235,705	99	500,000	377,339	75
<b>Maintenance Expenses</b>		<b>1,540,000</b>	<b>1,356,603</b>	<b>88</b>	<b>1,502,000</b>	<b>1,361,130</b>	<b>90</b>
1301	Vehicles	1,240,000	1,220,229	98	1,132,000	1,059,810	93
1302	Plant and Machinery	300,000	136,375	45	370,000	301,320	81
<b>Services</b>		<b>2,905,000</b>	<b>2,548,507</b>	<b>87</b>	<b>10,622,300</b>	<b>9,859,299</b>	<b>92</b>
1401	Transport	675,000	463,567	68	2,050,000	2,044,307	99

1402	Postal and Communication	1,530,000	1,446,002	94	1,886,000	1,645,024	87
1405	Other	700,000	638,938	91	-	-	-
1408	Operational Lease	-	-	-	5,643,300	5,418,012	96
1409	Other	-	-	-	1,043,000.00	751,956.84	72
<b>Transfers</b>		<b>1,000,000</b>	<b>885,049</b>	<b>88</b>	<b>1,200,000.00</b>	<b>1,167,277</b>	<b>97</b>
1506	Interest on Property Loan for Public Servants	1,000,000	885,049	88	1,200,000	1,167,278	97
Other		-	-	-	<b>100,000</b>	<b>15,000</b>	<b>15</b>
1703	Implementation of the Official Languages Policy	-	-	-	100,000	15,000	15
<b>Capital Expenditure</b>		<b>3,162,000</b>	<b>1,845,260</b>	<b>58</b>	<b>3,834,000</b>	<b>3,676,461</b>	<b>95</b>
<b>Rehabilitation and Improvement of Capital Assets</b>		<b>900,000</b>	<b>665,510</b>	<b>73</b>	<b>920,000</b>	<b>919,665</b>	<b>99</b>
2002	Plant, Machinery and Equipment	200,000	-	<b>0</b>	-	-	-
2003	Vehicles	700,000	<b>665,510</b>	96	920,000	919,665	99
<b>Acquisition of Capital Equipment</b>		<b>1,350,000</b>	<b>268,163</b>	<b>19</b>	<b>1,500,000</b>	<b>1,348,142</b>	<b>89</b>
2102	Furniture and Officer Equipment	1,350,000	268,163	19	1,500,000	1,348,142	89
<b>Capacity Building</b>		<b>912,000</b>	<b>911,587</b>	<b>99</b>	<b>1,414,000</b>	<b>1,408,655</b>	<b>99</b>
2401	Staff Training	912,000	911,587	99	1,414,000	1,408,655	99
<b>Total</b>		<b>53,200,000</b>	<b>50,459,496</b>	<b>94</b>	<b>76,197,300</b>	<b>69,883,682</b>	<b>91</b>

Source: Department of Management Services