



PERFORMANCE REPORT

2018

DEPARTMENT OF MANAGEMENT SERVICES

Ministry of Finance

Colombo 01

Sri Lanka

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MESSAGE FROM THE DIRECTOR GENERAL

During the year 2018, 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 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 former Director General Mr. H.G. Sumanasinghe and 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.

Thamara D. Perera
Director General

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1. Establishment Structure.

1.1. Introduction

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. Vision, Mission and Objectives

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.

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

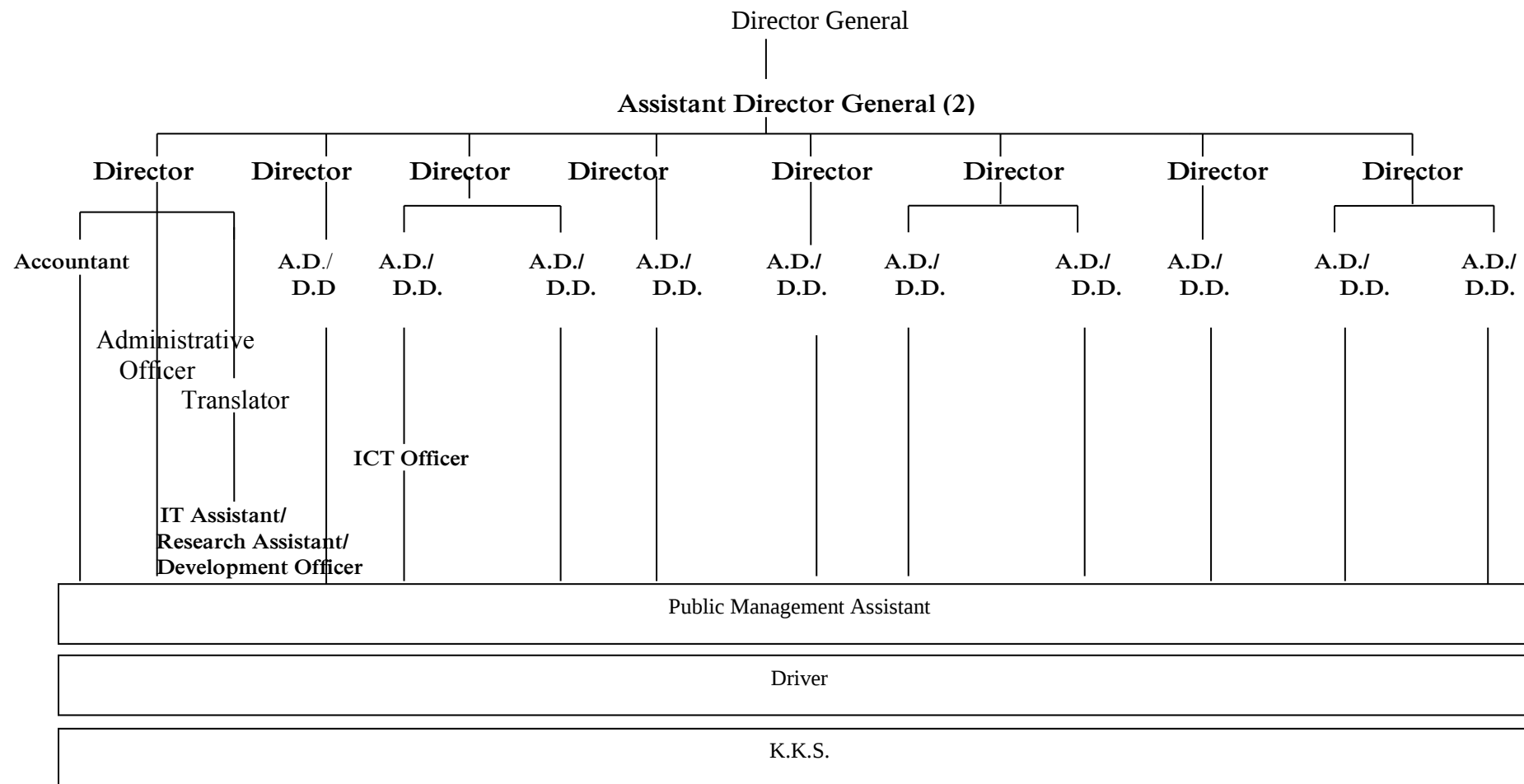
1.3. Functions

- 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.

1.4. Organizational Structure

Department of Management Services



1.5 Main Divisions

- I. Cadre Approving Division (Public and SOE)
- II. Cabinet Division.
- III. Information Technology Division.
- IV. Scheme of Recruitment Division.
- V. Right to Information Division.
- VI. Admin Division.
- VII. Accounts Division.

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 2018 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 **1,370,633** as at 31.12.2018. 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-2018

Administrative Level	No. of Approved Posts	No. of Actual Employees
National Level	892,509	742,960
Provincial Councils and Local Authorities	440,560	392,528
Total Public Service	1,333,069	1,135,488
SOEs and State Banks	248,625	235,145
Total Public Sector	1,581,694	1,370,633

Source: Department of Management Services

2.3. Cadre Management of Public Sector -2018

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 2018.

2.3.1. Approving Posts- 2018

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 2.2 depicts the details of the number of cadre in the entire public service during the past decade.

Table 2.2. Public Sector Cadre Composition 2009 -2018

Administrative Level		Year									
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
National	Approved	680,442	698,335	705,331	710,909	796,266	844,948	858,680	874,046	880,971	892,509
	Actual	607,717	643,748	443,399	661,837	683,719	703,600	722,950	754,548	756,339	742,960
Provincial Councils	Approved	364,396	367,207	367,730	385,562	391,647	392,698	394,812	412,560	428,433	440,560
Local Authorities	Actual	296,714	332,107	363,248	378,933	375,752	377,445	374,330	372,033	385,311	392,528
Entire Public Service	Approved	1,044,838	1,065,542	1,073,061	1,096,471	1,187,913	1,227,646	1,253,492	1,286,606	1,309,404	1,333,069
	Actual	904,431	957,855	1,006,647	1,040,770	1,059,41	1,081,045	1,097,280	1,126,581	1,141,650	1,135,488
Public Enterprises and Banks	Approved	227,224	227,792	228,326	245,100	245,687	245,339	244,800	234,220	242,194	248,625
	Actual	234,547	236,121	236,543	239,079	239,058	221,213	219,583	226,695	233,849	235,145
Entire Public Sector	Approved	1,272,072	1,293,334	1,301,387	1,341,571	1,433,60	1,682,985	1,498,292	1,520,826	1,551,598	1,581,694
	Actual	1,138,978	1,211,976	1,243,190	1,279,849	1,298,59	1,302,258	1,316,863	1,353,276	1,375,499	1,370,633
Percentage of Approved Cadre		90	94	96	95	91	88	88	88	88	86

Source: Department of Management Services

Accordingly in the year 2018 the approved cadre in the public sector has been increased by 34% compared to the year 2009 adapting the expansion of service requirement of the public sector. However only the 86% of the approved cadre has been actually utilized in the year 2018 due to the increase in the gap between the recruitments and the retirements. As per the details in the table 2.2, during the past ten years period from year 2009 to 2018, the maximum utilization is shown in the year 2011.

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.

In terms of the provisions stipulated in Management Services Circular No. 02/2018, vacancies in the Public Service, and the Public Corporation, Statutory Boards have been filled on the approval of the Department of Management Services.

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 2018.

Table 2.3. Approval for Project Staffs – 2018

Ser. No	Project	Number of Posts Approved during the year 2018	Total Number of Approved Posts
<u>Ministry of Mahaweli Development and Environment</u>			
01.	World Bank Funded Eco-System Conservation & Management Project.		32
02.	Construction of Solid Waste Disposal Facilities Project.	01	20
03.	Pilisaru Project.	01	38
04.	Community Forest Management Programme in Sri Lanka.		03
05.	1.– Project on mainstreaming agro – biodiversity conservation and use in Sri Lanka agro – ecosystems for livelihoods and adaptation to climate change. 2. Project on mainstreaming biodiversity conservation and sustainable use for improved human nutrition and well – being.		06 09
06.	Programme for the management of hazardous waste and chemical emitted to the environment Sri Lanka.		10
07.	Enhancing Biodiversity Conservation & Sustenance of Ecosystem Services in Environmentally Sensitive Areas Project.		09
08.	Sanitary Waste Land Filling Project. - Dompe		18
09.	Project on Preparation of Sri Lanka's Third National Communication to the United Nations Framework Convention on Climate Change.		07
10.	Uma Oya Multipurpose Development Project.	01	310
11.	Addressing Climate Change Impact on Mitigation Agriculture Communities Living in Mahaweli River Basing in Sri Lanka.		10
12.	Strengthening Capacity to Control the Introduction and Spread of Invasive Alien Species in Sri Lanka.		09
13.	Dam Safety & Water Resources Planning Project.		366
14.	Mahaweli Water Security Investment Programme Tranche 2		185
15.	Maduru Oya South Bank Development Project.		11
16.	Exploration and Assesment of Gem Deposit in Sri Lanka.		22
17.	Strength the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Event through an Integrated Approach to Water Management Project.		29
18.	Moragahakanda – Kalu Ganga Development Project.	01	535
<u>Ministry of Defence</u>			
01.	Defence Headquarters Complex Project, Akuregoda.	01	2058
<u>Ministry of Megapolis and Western Development</u>			
01.	Trincomalee District Master Plan Programme.	01	17
02.	Colombo International Finance City Project.	06	34
03.	Light Rail Transit Project.	03	109

04.	Tech City Development Project.	07	38
05.	High – Rise Office Complex at Sethsiripaya Premises (Sethsiripaya Stage - III)	40	40
<u>Ministry of Provincial Councils and Local Government.</u>			
01.	Transport Connectivity and Asset Management Project.	24	24
02.	Local Government Support Project.	06	06
<u>Ministry of Health, Nutrition & Indigenous Medicine.</u>			
01.	Improvement of Basic Social Services Targeting Emerging.		12
02.	Family Study Project for Dengue Vaccination.	22	22
03.	Second Health Sector Development Project.		17
04.	Global Fund to Fight Aids, Tuberculosis & Malaria.		
05.	Maternity Hospital – Mahamodara, Galle – Constructing Project.		08
06.	Health System Enhancement Project.	42	41
07.	Health & Medical Service Improvement Project.	15	19
08.	Primary Health Care Systems Strengthen Project.	12	12
09.	Medical Supplies Management Information System.	20	20
10.	Volbachiya Project for Dengue Combating.	48	48
<u>Ministry of City Planning, Water Supply and Higher Education.</u>			
01.	Task Force on Resettlement of Protracted IDPs in the Northern Province.	51	51
02.	Science and Technology Human Resources Development Program.	42	42
03.	Project for Establishment of Research and Training Complex at the Faculty of Agriculture – University of Jafna.	01	09
04.	Wayamba University Township Project.	17	17
05.	World Bank Funds Accelerating Higher Education Expansion and Development Project.		33
06.	Development of the Faculty of Health Care Sciences, Eastern University of Sri Lanka.		15
07.	Township Development Program of the University of Sri Jayawardhanapura		08
08.	Knowledge Society Project.		03
09.	Institute of Technology, University of Moratuwa.		18
10.	South Eastern University Development Project.		08
11.	Pipe Borne Server Coverage to Rathmalana Moratuwa & Ja – Ela / Ekala areas.	20	20
12.	Laggala & Wilgamuwa Water Supply Project.	Laggala 11 Wilgamuwa 11	Laggala 11 Wilgamuwa 11
13.	Colombo District Water Supply Project.	39	85
14.	China Sri Lanka Research Government Project.	03	03
15.	Water Supply & Sanitation Improvement Project.	60	60
<u>Ministry of Irrigation, Water Resource and Disaster Management.</u>			
01.	Kalugaloya Reservoir Project.	04	28
02.	Lower Malwathu Oya Reservoir Project.	19	19
03.	Productivity Encasement and Irrigation Network Rehabilitation Project.	49	49

04.	Mundeni Aru Basin Development Project.	12	30
05.	Mahaweli Left Bank Lower Basin Development Project (Kinniya and Kantale Areas)	23	38
<u>Ministry of Highways & Road Development.</u>			
01.	Second Inergranted Road Investment Program – Eastern Province.	26	26
02.	Second Inergranted Road Investment Program – Western Province.	21	21
03.	Second Inergranted Road Investment Program – Uva Province.	24	24
04.	Second Inergranted Road Investment Program – Northern Province.	33	33
05.	Exim Bank of China funded widening & improvement of 64.31km roads in Central & Uva Province.	33	49
06.	New Kelani Bridge – Athurugiriya Elevated Highway Project.	11	27
<u>Ministry of Education.</u>			
01.	Nearest School is the Best School.	09	256
02.	Technical, Educational, Development Project.	18	18
<u>Ministry of Plantation Industries.</u>			
01.	Smallholder Tea & Rubber Revitalization Project.	00	131
<u>Ministry of Ports Shipping and Southern Development.</u>			
01.	Rehabilitation of Kankasanthurai Harbour	10	10
02.	Lagoon Development Project	27	27
03.	Northern Province Sustainable Fisheries Development Project	07	12
<u>Ministry of Transport and Civil Aviation.</u>			
01.	Matara – Beliatta – Railway Project.		53
02.	Colombo Suburban Railway Project.	51	77
03.	Kurunegala – Habarana Railway Line Via Dambulla.		31
04.	Procurment of out sourcing of heavy repairs to 200 No. Passenger Coaches.		
05.	Bandaranayake International Airport Development Project.		45
Total Approved Posts		883	5,552

3. Cadre Review- 2018

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 2018 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 in 2018 too. 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 31.12.2018 are as follows.

Table 3.1 : The ratios of population of Sri Lanka to approved cadre of the identified several job categories- 2018

Total Population (Approximately)	Institution/Job Category	Cadre	Total Population : Cadre ratio
21,000,000	Tri Forces	292,401	71 : 1
	Teachers	237,963	88 : 1
	Sri Lanka Police	96,185	218 : 1
	Executive officers	52,541	399 : 1
	Sri Lanka Medical Service	26,223	800 : 1
	Sri Lanka Engineering Service	1,488	14,112 : 1

Source: Department of Management Services

3.2. QUARTERLY INFORMATION ON PUBLIC SECTOR CADRE

Pursuant to the Cabinet Decision taken at the Cabinet Meeting held on 15th 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 2018 including the changes occurred due to Recruitments, Transfers, Resignations, Dismissals, Retirements and Deaths during the period of 01.07.2018 to 31.12.2018 have been submitted for the information of the Cabinet of Ministers.

Table 3.2 Changes occurred in Public Sector Cadre in 3rd and 4th Quarters

	3rd Quarter	4th Quarter
Recruitments	13,837	9,863
Promotions	17,875	12,801
Employment on Secondment Basis	6,581	6,687
Retirements	5,097	5,484
Resignations	1,093	1,150
Vacation of Post	1,706	991
Deaths	298	251
Dismissals	881	940

Source: Department of Management Services

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 2018 by the Department.

Table 4.1 : Management Services Circulars –2018

01.	Circular No MSD 02/2016 (ii) dated 11.04.2018	Salary Revision of Employees of Government Corporations and Fully Government Owned Companies for the year 2016.
02.	Circular No MSD 02/2016 (iii) dated 07.06.2018	Salary Revision of Employees of Government Corporations and Fully Government Owned Companies for the year 2016.
03.	Circular No. MSD 03/2018 and dated 18.07.2018	Recruitment to the Public Sector Institutions and Increase of the Salaries and Allowances.
04.	Circular No. MSD 04/2018 and dated 21.11.2018	Granting No Pay leave for female officers serving in Public Corporations, Statutory Boards and Fully Government Owned Companies to obtain Treatment for Sub Fertility

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. Said publication can be downloaded through following links.

<http://www.treasury.gov.lk/web/guest/management-services-circulars>

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 2018 is given in Table 5.1 with classification.

Table 5.1 : Classification of Observations on Cabinet Memoranda - 2018

No.	Subject/Field	No. of Memoranda
1.	Appointments / Recruitments	256
2.	Extension of Service	93
3.	Creation of Posts	38
4.	Remuneration	10
5.	Service Minutes & Schemes of Recruitments	9
6.	Disciplinary Matters	1
7.	Recruitments on Contract Basis	31
8.	Other	153
Total		591

Source: Department of Management Services

In 2018, 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 2008 to 2018 on Cabinet Memoranda is given in Table 5.2.

Table 5.2 : Submission of Observations on Cabinet Memoranda

Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
No. of Observations submitted to the cabinet Memoranda	750	1272	1598	1019	399	499	449	537	605	747	591

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-2018

Table 6.1 : Cadre Details of the Department of Management Services as at 31.12.2018

Ser. No.	Post	Approved Cadre	Existing Cadre	Vacancies / Exces
1.	Director General	1	1	0
2.	Additional Director General	2	2	0
3.	Director	8	7	1
4.	Human Resource Management Specialist.	1	0	1
5.	Work Study Specialist	1	0	1
6.	Statistician	1	0	1
7.	Assistant / Deputy Director	8	6	2
8.	Accountant	1	1	0
9.	Assistant Director (Information and Communication Technology)	1	1	0
10.	Administrative Officer	1	1	0
11.	Translator	1	1	0
12.	Research Assistant	1	1	0
13.	Development Officer	6	6	0
14.	Information Technology Assistant	1	1	0
15.	Public Management Assistant	33	34	-1
16.	Driver	10	10	0
17.	K.K.S.	8	8	0
	Total	85	80	6/1

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 2018 by maximum utilization of its human and physical resources without any impact on its performance. The summary of the total cadre as at 31.12.2018 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 - 2018

Age Group	Female	Male
25 >	01	00
26-35	08	06
36-45	18	19
46-50	07	09
51-55	02	10
55 <	00	00
එකතුව	36	44

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 2018 are depicts in Table 6.3.

Table 6.3 : Participation in Local Training Programmes

අනු අංකය	Field of Training	Training Institute	No of Participants
1	Diploma in Public Procurement and Contract Administration (DIPPCA) 3 rd Intake.	MILODA Institute	02
2	Certificate Course in English Language - 2018.	MILODA Institute	06
3	Diploma in English Language - 2018.	MILODA Institute	04
4	Certificate Course in Tamil Language - 2018.	MILODA Institute	02
5	Post Graduate Course in Department of Economics	University of Colombo.	01
6	State of the provisions of the Establishment Code Training program for officials.	Ministry Public Administration and Disaster Management.	01
7	Book Binding Course	Department of National Archives	01
8	PHP-MySQL Web Development Programme.	Sri Lanka Institute of Information Technology	01
9	Essence of public Procurement Management.	MILODA Institute	01
10	Speechcraft Training with Toastmasters International for Special Grade Officers of all Island Services.	Sri Lanka Institute of Development Administration.	01
11	Computerized Government Payroll System.	MILODA Institute	03
12	Post Graduate Course in Public Administration.	Sri Lanka Institute of Development Administration.	01
13	State of the provisions of the Establishment Code Training program for officials.	Ministry Public Administration and Disaster Management.	03
14	Formal Letter Writing Skills.	MILODA Institute	01
15	Disciplinary Procedures in the Public Sector.	MILODA Institute	04

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 2018. Details of said training programmes are given below. (Table 6.4)

Table 6.4. Participation in Foreign Training Programmes- 2018

Ser. No	Name	Designation	Training	Country	Duration
1.	Mrs. A.U.K Dodanwala	Director	PIM International Management Programme	Indonesia	2018.01.28 2018.02.04
2.	Mrs. W.D. Sepalika	Assistant Director	Workshop on Impelenting Sustainable E-Government Solutions	Singapore	2018.02.25 2018.03.04
3.	Miss. S.L.M. Warnasooriya	Assistant Director			
4.	Mrs. B.M.D.N. Balasooriya	Director	PIM International Programme in Management	New Zealand	2018.03.25 2018.04.01
5.	Mrs. P.L.J. Gunarathe	Director			
6.	Mrs. K.D.I.S.K. Siriwardhane	Accountant	International Programme on Stratergic Management	Indonesia	2018.04.21 2018.04.30
7.	Mr. M. Gopalarathnam	Assistant Director General			
8.	Miss. R.M.K Sanjeevani	Assistant Director	Postgraduate Degree in Public Economics	Japan	2018.08.12 2018.08.31
9.	Mrs. B.M.D.N. Balasooriya	Director	Second Country Study visit – Capacity Building Trainig Programme for Class I Officers of the Sri Lanka Administrative Service	Malaysia	2018.09.17 2018.09.23
10.	Miss. S.L.M. Warnasooriya	Assistant Director	2018 Seminaar on Aid for Trade for Senior Officials of Developing Countries	China	2018.10.16 2018.10.29
11.	Mrs. Thamara D. Perera	Additional Director General	Public Administration and E - Government	China	2018.11.05 2018.11.27
12.	Mrs. K.M.D.L.T. Peiris	Assistant Director			

13.	Mrs. K.D.I.S.K. Siriwardhane.	Accountant	Seminar on Management of China's Assistance Projects and Related Financial Services for Developing countries	China	2018.11.08 2018.12.01
14.	Miss. S.L.M. Warnasooriya	Assistant Director	ADIB E-Learning course 2018	Japan	2018.11.12 2018.11.14
15.	Mrs. S.H.D. Kaluthanthri	Director	PIM International Management Programme	Thailand	2018.11.25 2018.12.02

7. Finance Division

The allocation made by the Budget Estimate 2018 for the Human Resource Management Project under the operational programme of the Department was Rs. 87,110,000 under the Head Number 242, whereas the actual expenditure was Rs. 81,821,452. Accordingly, the Department has economically utilized the provision expending Ninety three point Nine Two percent (93.92%) of the total allocation. Table 7.1 depicts the financial progress of the Department for the year 2018.

Table 7.1 : Financial Progress for the Year 2017-2018

Details of Expenditure		2017			2018		
		Approved Provision (Excluding blocked Provision) (Rs.)	Total Expenditure (Rs.)	Percentage of Expenditure (%)	Approved Provision (Excluding blocked Provision) (Rs.)	Total Expenditure (Rs.)	Percentage of Expenditure (%)
Recurrent Expenditure		72,363,300	66,207,221	91	80,535,000	78,885,383	97.95
Personal Emoluments		52,466,000	48,185,027	91	54,785,000	53,949,515	98.47
1001	Salaries and Wages	29,004,000	27,583,880	95	32,750,000	32,657,685	99.71
1002	Overtime and Holiday Payments	1,432,000	1,093,832	76	1,750,000	1,607,966	91.88
1003	Other Allowances	22,030,000	19,507,297	88	20,285,000	19,683,864	97.03
Travelling Expenses		341,000	155,354	45			
1101	Domestic	130,000	124,616	95	250,000	164,258	65.70
1102	Foreign	211,000	30,737	14	2,052,000	2,050,568	99.93
Supplies		6,132,000	5,464,132	89			
1201	Stationary and Office Requisites	2,600,000	2,516,124	96	3,050,000	3,004,984	98.52
1202	Fuel	2,932,000	2,506,667	85	3,235,000	3,185,626	98.47
1203	Diets and Uniforms	100,000	64,000	64	65,000	64,000	98.46
1205	Other	500,000	377,339	75	350,000	235,714	67.34
Maintenance Expenses		1,502,000	1,361,130	90			
1301	Vehicles	1,132,000	1,059,810	93	1,450,000	1,421,085	98
1302	Plant and Machinery	370,000	301,320	81	300,000	290,624	96.87
Services		10,622,300	9,859,299	92			
1401	Transport	2,050,000	2,044,307	99	2,935,000	2,914,366	99.29

1402	Postal and Communication	1,886,000	1,645,024	87	2,935,000	2,914,366	99.29
1405	Other	-	-	-			
1408	Operational Lease	5,643,300	5,418,012	96	7,793,000	7,540,728	96.76
1409	Other	1,043,000.00	751,956.84	72	970,000	905,535	93.35
Transfers		1,200,000.00	1,167,277	97			
1506	Interest on Property Loan for Public Servants	1,200,000	1,167,278	97	1,300,000	1,269,988	97.69
Other		100,000	15,000	15			
1703	Implementation of the Official Languages Policy	100,000	15,000	15			
Capital Expenditure		3,834,000	3,676,461	95			
Rehabilitation and Improvement of Capital Assets		920,000	919,665	99			
2002	Plant, Machinery and Equipment	-	-	-	200,000	77,110	38.55
2003	Vehicles	920,000	919,665	99	1,000,000	496,910	49.69
Acquisition of Capital Equipment		1,500,000	1,348,142	89			
2102	Furniture and Officer Equipment	1,500,000	1,348,142	89			
2106	Software Dev				200,000		
Capacity Building		1,414,000	1,408,655	99			
2401	Staff Training	1,414,000	1,408,655	99	2,375,000	2,322,430	97.78
Total		76,197,300	69,883,682	91	87,110,000	81,821,452	93.92

Source: Department of Management Services

