

Ministry of Finance, Economic Stabilization And National Policies

DEPARTMENT OF NATIONAL PLANNING

Annual Action Plan 2023

Vision, Mission, and Core Responsibilities of the Department

Vision

To be the most competent development advisor and facilitator to the Nation.

Mission

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Optimizing the use of country's limited resources through adopting a well-planned approach for development of policies, programmes and projects by maintaining the highest level of professionalism while continuous upgrading of the planning skills to the international standard.

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Core Responsibilities

- Assisting the formulation of National and sectoral policies and programmes
- Prepare and update of medium term public investment framework
- Appraisal, and recommendation of development project proposals for financial assistance
- Providing observations for the cabinet memoranda
- Prioritization and updating of project pipeline
- Updating planning techniques whenever necessary
- Facilitating to prepare national sub- national level development plans
- Guiding the preparation of special/ regional development plans
- Mainstreaming Sustainable Development Goals (SDG) into National Planning Process
- Recommending project proposals for Decentralized capital budget (DCB)
- Facilitation for identifying development needs with the development partners
- Attending for special assignments
- Preparation of issue papers
- Capacity development of national and regional officers involved in planning and monitoring
- Review and Monitoring of recommended projects (up to implementation) in line with government policy framework

- Capacity development of NPD staff
- General administration and finance

Divisions of the Department

- Macro-Economic Development, Tourism, Industries & Trade
- Agriculture, Irrigation, Land, Livestock, Fisheries, Environment and Disaster Management
- Roads, Ports, Aviation, Transport, Power & Energy, Water and Sanitation
- Urban Development, Housing
- Health & Indigenous Medicine, Education, Higher Education & Skills Development, IT, Science and Technology

- Public Management and Governance, Culture and Religious Affairs
- > Labour
- Youth Affairs, Sports & Regional Development
- Administration Division
- Finance Division

Organization Structure – Department of National Planning



Department of National Planning

Cadre Dtails as at 31.12.2022

Designation	Service	Grade	Salary Code	DMS Approved Cadre	Existing Cadre
Designation		Grazial	SL-3-2016	1	1
Director General	SLPS	Special		4	7
Additional Director General	SLPS	Special	SL-3-2016	4	1
Additional Director General	SLAS	Special	SL-3-2016	1	1
	SLPS	Ι	SL-I-2016	11	7
Director		11/111	SL-I-2016	31	22
Deputy Director/Assistant Director	SLPS	11/111			1
Director	SLAS	Ι	SL-I-2016	3	2
	SLAS	11/111	SL-I-2016	5	2
Deputy Director/Assistant		11/111	SL-I-2016	1	0
Deputy Director/Assistant	SLAcS		SL-I-2016	1	1
Accountant	SLAcS	11/111			0
Civil Engineer	SLENS	11/111	SL-I-2016	0	1
	MSO Sup		MN-7 -2016	1	1
Administrative Officer		I/II/III	MN-7 -2016	1	0
Librarian	SLGLS		the second second second	15	13
Development Officer	DOS	I/II/III		15	1
	ITS	III	MT 1-2016	1	
It Assistant	MSO	1/11/111	MN-2-2016	12	10
Management Service Officer		1/11/111	MN-1-2016	4	4
Management Assistant	Departmental			14	12
Driver	DS	1/11/111/Special			12
	OES	1/11/11/Special	PL-1-2016	15	
KKS		1/11/11/Special	III MN-7-2010 1 III MN-7-2016 1 III MN-4-2016 15 I MT 1-2016 1 /111 MN-2-2016 12 /111 MN-1-2016 4 /Special PL-3-2016 14 /Special PL-1-2016 15	2	
KKS	Departmental			123	86
Total					

		Dej	partm	ent o	of Nat	ional	Plan	ning				1	1			
Area of responsibility	Activities	Responsible officer	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output	Outcome
1.Assisting the formulation of National and Sectoral Policies and programmes	 Assistance provided to relevant Ministries/ Other agencies in formulating and analyzing respective policies Macro-Economic Development, Tourism, Industries & Trade Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation Urban Development, Housing Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and 		~	•	•	•	~		~	~	•	•	~	~	Reviewed all policies received	New Policies formulated
	 Technology Public Management and Governance, Culture and Religious Affairs Labour Youth Affairs , Sports & Regional Development 															

Action Plan – 2023 epartment of National Plannin

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2.Medium Term Development Policy Framework	Prepare Medium Term Development Policy Framework	~	~	~	~	•	•	•	~	~	•	~	~	Complete the preparation of Frame work	Medium term Development Frame work
3. Project Proposals	Project Proposals and Programmes appraised, evaluated, recommended and submitted to ERD/ NBD/PPP (Relevant Ministry or agency)	~	~	•	~	~	~	•	~	~	~	~	~	Received proposals appraised	Recommended for implementation
	 Macro-Economic Development, Tourism, Industries & Trade Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation Urban Development, Housing Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology 														
	 Public Management and Governance , Culture and Religious Affairs Labour Youth Affairs , Sports & Regional Development 														

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l. Cabinet Memoranda	Preparation of observations for Cabinet Memoranda and submit to the Ministry of Finance, Economy and Policy Development		~	~			~	~	~	~		~	~	Observations submitted	Cabinet decisions taken, based on the observations
	 Macro-Economic Development, Tourism, Industries & Trade Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management 														
	• Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation														
	Urban Development, Housing														
	 Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology 														
	• Public Management and Governance, Culture and Religious Affairs														
	• Labour														
	 Youth Affairs , Sports & Regional Development 														
. Project	Update Project Pipeline, according to	~	~	~	-	~	~	-	•	~	~	~	•	Project pipe line updated	Prioritized projects
Pipeline	the priorities														1

6. Planning Techniques	 Updating of Planning Techniques whenever necessary 	~	•	~	-	~	~	~	~	•	•	~	•	Updated Planning Techniques	new Planning Techniques
7.Sub- national level Development Plans	 Providing guidance to prepare the Sub-National Development Plans 	~	>	~	~	>	•	~	~	~	~	~	~	Provide guidance to prepare Sub National Development plans	Formulated Sub-National Development Plans
8.Special/Regional Development Plans	Guiding the Preparation of Special/ Regional Development Plans	~	•	~	~	>	~	*	~	~	~	•	~	No. of Plans completed	Formulated Special /Regional Development Plans
9. Mainstreaming SDG into National Planning Process	• Through activity 2 and 3	~	~	~	~	-	~	•	-	~	~	~	~	Report of localized SDG strategy	Formulated SDC strategy included Planning process
 10. Facilitation for identifying Development needs with the 	Review Country Partnership/ Assistance Strategies and undertake kick-off meetings of Mission	~	•	>	~	~	~	>	-	~	•	>	~	kick-off meetings conducted	Reviewed Country Partnership Strategies
development Partners															

11.Preparation of Issue Papers	Preparation of issue papers	~	•	~	~	~	~	~	~	~	~		~	Issue papers prepared	Identify solutions for issues
12.Capacity Development of National and Regional Officers in Planning &	Conducting awareness / training programmes	~	~	~	~	~	~	~	~		~	~		Training programmes conducted	Regional and National level officer's Capacity developed
Monitoring 13.Review and recommended projects (up to implementation) in line with government policy frame work	 Monitoring of the commencement of new projects 	~	~	~	~	~	~	~	~		•	~	~	New projects monitored	New projects commenced
14.Capacity Development of NPD staff	 Assisting to obtain the Foreign exposures/ Trainings (long term/ Short term) Assisting to obtain the Local trainings/ Workshops (long term/Short term) Assisting to participate the Workshops/ Trainings organized by the Department of National Planning 	~		~	~		~	~		~	~		~	officers obtained required training	Capacity developed NPD Staff
	Field visits on projects for monitoring														

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Area of									The State					
responsibility	Activities	Officer Responsible	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec
	Providing basic needs and livelihood development of vulnerable women, children and disadvantaged groups		100						70	-				
mplementation of Food Security and Livelihood Recovery Emergency Assistance Project - inanced by ADB	low income families (farmers and samurdhi beneficiaries)	Mrs. Sumana Yapa, Project Director, Project Coordinating Unit, Food Security and Livelihood Recovery Emergency Assistance	2,000	2,000	1,000			1,000	1,100	100	74			

Action Plan - 2023 - Implementation of Food Security and Livelihood Recovery Emergency Assistance Project

Upgrading the exist			30	30	65	60	60	200	67.5	65		
					See.							
systems and digital				Contraction of the		er terrer			0.000	1.0.1		
Agrarian Informatio												
(GeoGoviya) at Dep	artment of											
Agrarian Developme	ent (DAD),											
Upgraded and IT -er	nabled											
Samurdhi Customer	·											
Relationship Manag	gement											
(CRM) System at De	epartment of							Sec. 1				
Samurdhi Developn	nent (DSD)				And here							
		2,100	2,130	1,136	205	130	1,130	1,370	238	139		
		2,100	2,150	1,150	205		_,	_,			13/2.46	

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Output	Outcome
(i) Developed basic needs of children in 100 children	Improved Food security and livelihoods
care home (ii) developed basic needs in 15 women	of the poor and vulnerable, especially
shelters (iii) Trained 40 staff members at children	women and children
care homes and women shelters (iv) Developed care	
plans/livelihood development plans for vulnerable	
children, women and persons with disabilities	
(v)support for basic needs of 11,000 children who ar	e
at risk of being placed in institutional care (vi)	
livelihoood development support for 250	
adoloscents who are at risk of being placed in	
institutional care (vii) livelihood development	
support for 200 women in shelters	
(i) Financial supported around 1 Mn No. of farmers	Developed Livelihood of selected poor
(ii) Graduated 10,000 No. of samurdhi beneficiaries	and vulnerable families around 1.01
through livelihood development	Mn

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Upgraded and IT -enabled Agrarian Information Platform (GeoGoviya) at DAD, Upgraded and IT - enabled Samurdhi Customer Relationship Management (CRM) System at DSD	Enhanced Social protection	systems			
					0
			8577.5		
					0

Anuual Imprest Plan (Cash)

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Year: 2023

Name of the Ministry/ Department/ District Secretariat : Head - 237- Department of National Planning

Categories of Imprest	Exp: Code	Annual Budget Estimate	FR 66 / Supplimentary	January	February	March	April	May	June	July	Aug	Sept	Oct	Nov	, Dec	Total Expenditure
(i)	(iii)	(iii)		NAMES OF STREET						A CONTRACTOR	- Constanting of the	and the second second	man and share			
Personal Emoluments-Sub Total(a+b)	•	122,800,000		9,225,069	10,051,420	9,677,284	9,486,386	10,385,934	8,793,649	8,684,799	8,684,799	8,684,799	8,684,799	8,684,799	8,684,799	109,728,536
Salary-a		106,300,000		7,871,410	8,549,344	8,301,503	8,121,914	7,832,941	7,669,939	7,561,089	7,561,089	7,561,089	7,561,089	7,561,089	7,561,089	93,713,585
Salaries & Wages	1001	71,800,000		5,427,640	5,494,433	5,231,612	5,065,728	4,926,799	4,843,811	4,843,811	4,843,811	4,843,811	4,843,811	4,843,811	4,843,811	60,052,890
Overtime & Holiday Payments	1002	3,200,000		125,677	149,153	173,866	165,007	87,922	119,856	87,922	87,922	87,922	87,922	87,922	87,922	1,349,015
Other Allowances	1003	29,500,000		2,075,814	2,093,784	2,126,986	1,945,274	2,079,593	1,890,729	1,890,729	1,890,729	1,890,729	1,890,729	1,890,729	1,890,729	23,556,549
Treasury special Allowance	1003	1,800,000		242,280	811,975	769,039	945,906	738,627	815,543	738,627	738,627	738,627	738,627	738,627	738,627	8,755,131
Other Allowances paid with Salary-b		16,500,000	91,285	1,353,659	1,502,075	1,375,782	1,364,472	2,552,993	1,123,710	1,123,710	1,123,710	1,123,710	1,123,710	1,123,710	1,123,710	16,014,951
Fuel Allowance	1202	9,700,000		807,900	907,650	841,650	841,650	1,265,013	612,690	612,690	612,690	612,690	612,690	612,690	612,690	8,952,693
Transport	1401	3,600,000		300,000	350,000	300,000	300,000	1,035,484	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,385,484
Tele one Allowance	1402	1,800,000		148,500	152,250	143,250	140,250	174,385	132,375	132,375	132,375	132,375	132,375	132,375	132,375	1,685,260
Housing /Property Loan Interest	1506	1,400,000	91,285	97,259	92,175	90,882	82,572	78,111	78,645	78,645	78,645	78,645	78,645	78,645	78,645	991,514
Other Recurrent - Sub Total(a+b+c+d)	-	146,830,000	0	9,319,019	12,006,663	9,987,028	10,269,576	11,653,471	10,060,749	9,952,336	9,952,336	9,952,336	9,952,336	9,952,336	9,952,336	123,010,524
other Recurrent - c		24,030,000	91,285	93,950	1,955,243	309,744	783,190	1,267,537	1,267,100	1,267,537	1,267,537	1,267,537	1,267,537	1,267,537	1,267,537	13,281,988
Travelling Expenses	1101/1 102	1,400,000	891,285	21,950	432,015	23,000	116,458	910,274	28,450	910,274	910,274	910,274	910,274	910,274	910,274	6,993,791
Stationary & Office Requisites	1201	2,500,000			5,500	9,410	184,000	0	67,603	0	0	0	0	0	0	266,513
Fuel	1202	6,100,000	800,000	0	72,550	0	40,000	38,500	92,845	38,500	38,500	38,500	38,500	38,500	38,500	474,895
Diets & Uniforms	1203	, 70,000	6,000	72,000	0	4,000	0	0	0	0	0	0	0	0	0	76,000
Other	1205	0	and the second second second	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	1301	4,000,000		0	650,524	9,356	3,870	169,776	209,049	169,776	169,776	169,776	169,776	169,776	169,776	2,061,233
Plant & Machinery	1302	2,000,000	deservation and a	0	5,175	142,600	156,060	46,000	228,497	, 46,000	46,000	46,000	46,000	46,000	46,000	854,332
Building & Structures	1303	100,000		0	0	0	0	0	3,600	0	0	0	0	. 0	. 0	3,600
Transport	1401	2,400,000		0	0	0	0	0	0	0	0	0	0	0	0	C
Postal & Communication	1402	2,300,000	36,719	0	87,765	2,657	0	5,371	308,664	5,371	5,371	5,371	5,371	5,371	5,371	436,683
Electricity & Water	1403	100,000	30,719	0	130,719	0	0	0	0	0	0	0	0	0	0	130,719
Rer. Cal Taxes	1404	60,000		0	0	0	0	0	0	0	0	0	0	0	A 0	- C
Interest payment for leased vehicle	1406	900,000		0	197,610	0	176,746	0	155,466	0	0	0	0	0	÷ 0	529,821
Lease Rental for Vehicles Procured under Operational Leasing	1408	0		0	0	0	0	0	0	0	0	0	0	0	0	C
Other	1409	2,100,000		0	373,385	118,721	106,056	97,616	172,927	97,616	97,616	97,616	97,616	97,616	97,616	1,454,401

Master Procurement Plan for the Year -2023 Department of National Planning

Ser. No.	Department/ Line Agency/ Ministry	Procurement Categary (Goods/Works Services etc)	Title of the Procurement	Estimated Cost (Rs.'000)	Source of Financing / Name of The Donor	Procurement Method	Level of Authority SSCAP,SC AP,CAP, MPC,DPC ,PPC,RPC	P-Piority N-Normal	Current status of procurement preparedness activities	Scheduled date of commencement	Scheduled date of completion	Remarks
1	Department of National Planning	Works Building and Stractures		100	DF	ICM	DPC	N	Planning	2023.01.01	2023.12.31	
	Department of National Planning	Services Vechicles		4,000	DF	Shopping	DPC	N	Planning	2023.01.01	2023.12.31	
2		Retailed Service Cleaning		2,000	DF	ICM	DPC	N	Planning	2023.01.01	2023.12.31	
3	Department of National Planning	Goods Stationery and Office Requisites		2,500	DF	NS	DPC	N	Planning	2023.01.01	2023.12.31	
4	Department of National Planning	Furniture and Office Equipment		500	DF	NS	DPC	N	Planning	2023.01.02	2023.12.32	2

Prepared by :

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Checked By :

Recommend by:_____ im Accountant

Date Official Stamp Accountant Department of National Planning The Secretariat, First Floor, Colombo - 01 Aprroved by : Director General Date

Official Stamp

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R.H.W.A.Kumarasiri Director General National Planning Department Ministry of Finance The Secretariat Colombo - 01 15

Department of National Planning -Procurement Time Shedule (Goods, Works, Services and Contracts)-2023

Tital of Procurement	Estimate in Rs	Price Method	January	February	March	April	May	June	July	August	September	Octomber	November	December											
Works Building & Construction Repair of the Quarters	ICB Renovation of Office Quarters who 100 /Shopping											rises													
Vehcles	4000 Shopping												Mantenance of Vehicals Quarters when need arises												
Goods Stationery requirement	2,500	Shopping		\checkmark	V		\checkmark	\checkmark		V	V		\checkmark	√.											
Furniture & Office Equipment	500	Shopping		\checkmark		V		\checkmark			\checkmark		\checkmark												
Cleaning Service	2,000	ICB /Shopping																							
01.Appoinment of Procurement Committee/TEC			1. 1. 1. M.									\checkmark		tu en regelation.											
02.Preparation of Bid Documents												\checkmark													
03.Approve Biding Documents by TEC												\checkmark													
04.Recive Bids						Sec.							\checkmark	S											
05.Bid Evaluation		and free to fill a second to							51 f				\checkmark	Service and the service											
06.Contact Award Determination		Service and the service of	- ingenies				-	-				م الم الم الم الم الم الم الم الم الم ال	\checkmark												

Prepared by:.....

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Checked By....

The Format for Detailed Procurement Plan

Procurement Plan for the Year-2023

Se.No	Ref.No	Description	Estimate Cost (SL RM)	Proc.Method		App CATB & TEC	 Pre.Budding Documents 	App.Building Documents by CATB	A NOL from FFA	ص Pre PQ Applications		App:Building Documents by L CATB	∞ NOL from FFA	م Advet: PQ Application	10 Issue :PQ Application	It Select Pre Qualified Bidders	App:Pre Qualified Bidders by CATB		-	Clarifie /Pre -Bid Conffere	Respond of Clarifica	L Bid Recived /Bid Openning	Tech.Eva	Fin .Eva.	Final Eva.	TE Recomm by CATB	NOL from FFA	Cab: Approval	Con:Award	Con:Signed	Complete Works / Service Dvliverd	Contract No:Amount Name of the Contractor	Remarks
						<u> </u>	2	3	4	5	6	/	8	9	10	11	12	13	14	15	16	17	18	19		21	22	23		25	20		28
CIVIL WOR	KS				Schedule																												
					Actual																10.00						-		1				
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and the second					Actual																											N	

There is no any Cabinet Appointed Procurement Actuvities Scheduled to the Department of National Planining in 2023

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