

Ministry of Finance, Economy and Policy Development

**DEPARTMENT OF NATIONAL
PLANNING**

Action Plan 2020

Vision, Mission, and Core Responsibilities of the Department

Vision

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

Mission

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.

Core Responsibilities:

- Assisting the formulation of National and Sectoral policies and programmes
- Prepare and update of medium term 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
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Divisions of the Department

- Macro-Economic Development
- Agriculture, Plantation, Irrigation, Land, Livestock and Fisheries
- Industries, Trade, Labour, Power& Energy
- Roads, Ports, Transport & Aviation
- Urban Development, Housing, Water and Environment and Disaster Management
- Health & Indigenous Medicine, Sports ,Culture & Religious Affairs
- Education, Higher Education & Skills Development, IT, Science and Technology
- Regional Development, Tourism and Social Protection
- Administration Division
- Finance Division

Action Plan – 2020

Department of National Planning

Major Activity	Date of commencement	Date of completion	Physical Targets(#)					Output or Performance Indicators
			Q1	Q2	Q3	Q4	Total	
1.Assisting the formulation of National and Sectoral Policies and programmes								
Assistance provided to relevant Ministries/ Other agencies in formulating and analyzing respective policies <ul style="list-style-type: none"> • Macro - Economic Development • Agriculture, Plantation, Irrigation, Land, Livestock and Fisheries • Industries, Trade, Labour, Power& Energy • Roads, Ports, Aviation & Transport • Urban Development, Housing, Water and Environment • Health & Indigenous Medicine, Sports and Culture • Education, Higher Education & Skills Development, IT, Science and Technology • Regional Development, Tourism & Social Protection • Public Management and Governance 	01-01-2020	31-12-2020					100%	No. of Policies formulated/ reviewed

2. Medium Term Development Public Framework								
Prepare Medium Term Development policy Framework	01-01-2020	31-12-2020	-	-	-	-	100%	Frame work prepared
3. Project Proposals								
<p>Project Proposals and Programmes appraised, evaluated, recommended and submitted to ERD/ NBD/PPP (Relevant Ministry or agency)</p> <ul style="list-style-type: none"> • Macro - Economic Development • Agriculture, Plantation, Irrigation, Land, Livestock and Fisheries • Industries, Trade, Labour, Power & Energy • Roads, Ports, Aviation & Transport • Urban Development, Housing, Water and Environment • Health & Indigenous Medicine, Sports and Culture • Education, Higher Education & Skills Development, IT, Science and Technology • Regional Development, Tourism & Social Protection • Public Management and Governance • Decentralized Capital Budget 	01-01-2020	31-12-2020					100%	No. of project proposals appraised

4.Cabinet Memoranda								
Preparation of observations for Cabinet Memoranda and submit to the Ministry of Finance, Economy and Policy Development	01-01-2020	31-12-2020					100%	No. of Observations submitted
<ul style="list-style-type: none"> • Macro - Economic Development • Agriculture, Plantation, Irrigation, Land, Livestock and Fisheries • Industries, Trade, Labour, Power & Energy • Roads, Ports, Aviation & Transport • Urban Development, Housing, Water and Environment • Health & Indigenous Medicine, Sports and Culture • Education, Higher Education & Skills Development, IT, Science and Technology • Regional Development, Tourism & Social Protection • Public Management and Governance 								
5.Project Pipeline								
Update Project Pipeline, according to the priorities	01-01-2020	31-12-2020					Completed	Project Pipeline
6.Planning Techniques								
Updating of Planning Techniques whenever necessary	01-01-2020	31.12.2020					100%	Updating Planning Techniques

7.Sub- national level Development Plans								
Provided guidance to prepare the Sub-national Development Plans	01-01-2020	31-12-2020					100%	No. of meetings attended
8.Special/ Regional Development Plans								
Guiding the Preparation of Special/ Regional Development Plans	01-01-2020	31-12-2020					100%	No. of Plans completed
9.Mainstreaming SDG into National Planning Process								
Through activity 2 and 3	01-01-2020	31-12-2020					100%	Report of localized SDG strategy
10.Decentralized Capital Budget (DCB)								
Appraisal of project proposals of Decentralized Capital Budget (DCB) Programme for the National List Members of Parliament.	01-01-2020	31-12-2020					100%	No. of project proposals recommended
11. Facilitation for identifying Development needs with the development Partners								
Review Country Partnership/ Assistance Strategies and undertake kick-off meetings of Mission	01-01-2020	31-12-2020					100%	No. of meetings conducted and No of reports prepared

12.Preparation of Issue Papers								
Preparation of issue papers	01-01-2020	31-12-2020					100%	No. of issue papers prepared
13.Capacity Development of National and Regional Officers in Planning & Monitoring								
Conducting awareness/ training programmes	01-01-2020	31-12-2020					100%	No. of training programmes conducted
14.Review and recommended projects (upto implementation) in line with government policy frame work								
Monitoring of the commencement of new projects	01.01.2020	31.12.2020					100%	No. of projects monitored
15.Capacity Development of NPD staff								
<ul style="list-style-type: none"> • 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 • Field visits on project for monitoring 	01-01-2020	31-12-2020					100%	No of officers obtained foreign training No of officers obtained Local training Officers received training opportunities No.of field visits attended

ADMINISTRATION DIVISION

Department of National Planning, Ministry of Finance, Economy and Policy Development – Annual Action Plan 2020- Performance of Capital Expenditure

Head - 237
 Programme -
 Project -
 Overall Responsibility - Department of National Planning

policies	strategies	Key activities	Budget Estimate (Rs. '000)	Time Line		Financial Targets (Rs'000)				Physical targets (%)				Output or Performance indicators	Implementing Agency	Responsibility	Contact Tel No	Remarks
				Date of Commencement	Date of Completion	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
		16.(Furniture and office equipment) 2102	1300	01.01.2020	31.12.2020	133	10	474	683	10.23%	0.77%	36.46%	52.54%	All the bills settled in time 100% completed	NPD	DG		
		17.Maintenance of office and office quarters 2001	300	01.01.2020	31.12.2020	0	23	274	3	0%	7.67%	91.33%	1%	100% Completed	Industrial Dev.Auth WP	CEO		
		18.Vehicle 2003	800	01.01.2020	31.12.2020	0	123	268	409	0%	15.38%	51.12%	57.58%	100% Completed	NPD	DG		
		19.Staff training 2401	1500	01.01.2020	31.12.2020	488	0	196	816	32.53%	0%	13.07%	54.4%	No of officers attended	NPD	DG		
		20.Capital payment for leased vehicles 2108	3300	01.01.2020	31.12.2020	818	843	1028	611	24.79%	25.55%	31.15%	18.51%	Installment paid	NPD	DG		
		Total	7200			1439	999	2240	2522	19.99%	13.88%	31.11%	35.02%					

Ministry of Finance Policy Development
Annual Action plan - 2020 (January - December)

Head : 237
 Programme: 1
 Project: 1
 Overall Responsibility : Department of National Planning

Financing Code: 11

Thrust Area	Programme/Project	Key Activities	Budget Estimate (Rs. Mn.)	Time Line		Financial Targets(Rs.Mn)				Physical Targets (%)				Output or Performance Indicators	Implementing Agency	Contact Tel. No.	Remarks
				Date of Commencement	Date of Completion	Q1	Q2	Q3	Q4	Please Specify Clearly							
										Q1	Q2	Q3	Q4				
		1001	58.50	01.01.2020	31.12.2020	14.05	14.8 1	14.8 2	14.8 2	24.02	25.3 2	25.3 3	25.3 3	No of Employees	NPD		
		1002	1.60	01.01.2020	31.12.2020	0.40	0.40	0.40	0.40	25.00	25.0 0	25.0 0	25.0 0	Hours	NPD		
		1003	24.40	01.01.2020	31.12.2020	5.96	5.97	6.24	6.24	24.43	24.4 7	25.5 5	25.5 5	No of Employees/Hours	NPD		
		1101	0.50	01.01.2020	31.12.2020	0.10	0.12	0.14	0.14	20.00	24.0 0	28.0 0	28.0 0	No of Employees	NPD		
		1102	1.00	01.01.2020	31.12.2020	0.33	0.67	0.00	0.00	33.00	67.0 0	0.00	0.00	No of Employees	NPD		
		1201	1.60	01.01.2020	31.12.2020	0.24	0.59	0.39	0.39	15.00	36.8 8	24.0 6	24.0 6	No of Employees & Office Requirements	NPD		
		1202	4.70	01.01.2020	31.12.2020	1.17	1.30	1.11	1.12	24.89	27.6 6	23.6 2	23.8 3	No of Vehicles	NPD		
		1203	0.10	01.01.2020	31.12.2020	0.06	0.04			60.00	40.0 0	0.00	0.00	No of Employees	NPD		
		1301	3.10	01.01.2020	31.12.2020	0.78	0.77	0.77	0.78	25.16	24.8 4	24.8 4	25.1 6	No of Vehicles	NPD		
		1302	0.90	01.01.2020	31.12.2020	0.21	0.22	0.24	0.24	22.78	24.4 4	26.1 1	26.6 7	No of Machinery	NPD		
		1401	4.90	01.01.2020	31.12.2020	1.25	1.50	1.08	1.07	25.51	30.6 1	22.0 4	21.8 4	No of Employees (Personal Vehicles Used)/Needs of hiring vehicles	NPD		

	1402	3.40	01.01.2020	31.12.2020	0.8	0.66	0.66	1.20	25.88	19.41	19.41	- 29	No of Employees/No of Telephones No of Internet Facility	NPD		
	1404	0.050	01.01.2020	31.12.2020	-	-	0.05	-	0.00	0.00	100	0.00	No of Quarters	NPD		
	1406	2.30	01.01.2020	31.12.2020	0.58	0.58	0.58	0.58	25.00	25.00	25.00	25.00	No of Vehicles			
	1409	1.40	01.01.2020	31.12.2020	0.32	0.47	0.31	0.31	22.86	33.57	21.79	21.79		NPD		
	1506	1.00	01.01.2020	31.12.2020	0.25	0.29	0.23	0.23	25.00	29.00	23.00	23.00	Amount of Interest borne by the Government	NPD		
		109.450			26.57	28.39	27.00	27.50	24.27	25.93	24.66	25.13				

20. Master Procurement Plan for the year- 2020

Department of National Planning

Line Ministry / Department/Agency	Procurement Category (Goods / Works/Service etc)	Estimate Cost (Rs'000)	Source of Funding / Name of the Donor	Procurement Method NCB,ICB,LIB/Shopping etc	Level of Authority SSCAP,SCAP,CAP,MPC ,DPC,PPC,RPC	Priority Status U-Urgent P-Priority N-Normal	Current Status of the procurement preparedness activities	Schedule date of Commencement	Schedule Date of Completion	Remarks
Department of National Planning	Works Building & Construction	300	DF	Tender	DPC	N	Planning	01.01.220	31.12.2020	
	Goods Stationeries office Requisites	1600	DF	Shopping	DPC	N	Planning	01.01.2020	31.12.2020	
	Furniture and office Equipment	1300	DF	Shopping	DPC	N	Planning	01.01.2020	31.12.2020	
	Related Service Cleaning	1023.07	DF	Tender	DPC	N	Planning	01.01.2020	31.12.2020	

The Format for Detailed Procurement Plan
Procurement Plan for year 2020
Department of National Planning

se. No	Ref.No	Description	Estim.Cost (SLRM)	Proc.Method	App: CATB & TEC	Pre : Building Documents	App: Building documents by CATB	NOL from FFA	Pre : PQ Applications	Scrutiny PQ Application	App: Building documents by CATB	NOL from FFA	Advet : PQ Application	Issue : PQ Application	Select Pre Qualified Bidders	App: Pre Qualified Bidders by CATB	NOL FFA	Invite Bids	Clarific./Pre - Bid Confere.	Respond to Clarifica.	Bid Received /Bid Operring	Tech. Eva.	Fin. Eva.	Final Eva.	Recomm by CATB	NOL from FFA	Cab: Approval	con: Award	Con: Signed	Complete Works /Goods/ Service Delivered	Contract No. Amount Name of the Contractor	Remarks			
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28			
CIVIL WORKS																																			
			Schedule		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			Actual																																
			Schedule																																
			Actual																																
			Schedule																																
			Actual																																
GOODS																																			
			Schedule		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Actual																																
			Schedule																																
			Actual																																
			Schedule																																
			Actual																																
Other Service																																			
			Schedule		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Actual																																
			Schedule																																
			Actual																																

There is no any cabinet appointed procurement activities to the Department of National Planning in 2020

Department of National Planning

Procurement Time Schedule - Goods and Works Contracts(2020)

Title of Procurement	Estimate in Rs.'000	Proc. Metho	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Works Building & Construction	300	Tender	Renovation of office Quarters when need arises											
Goods /Stationary Stationeries	1600	Shopping	✓		✓		✓		✓		✓			✓
Furniture and office Equipment	1300	Shopping		✓			✓			✓			✓	
Related Service(Cleaning) -Payments for the cleaning service	1023.07	Tender								✓	✓			

Director General

