Ministry of National Policies and Economic Affairs

DEPARTMENT OF NATIONAL PLANNING

Action Plan 2018

Core Responsibilities:

- Assist the formulation of National and Sectoral policies
- Preparation of medium term investment framework: Public Investment Programme (PIP)
- Appraisal, evaluation and recommendation of development project proposals
- Providing observations for the cabinet memoranda
- Prioritization and updating of project pipeline
- Preparation of planning techniques
- Facilitating to prepare sub- national level development plans
- Preparation of special/ regional development plans
- Preparation and implementation of Sinharaja Development Plan
- Mainstreaming Sustainable Development Goals (SDG) into National Planning Process
- Decentralized capital budget (DCB)
- Managing development partner missions
- Special assignments
- Preparation of issue papers
- Capacity development of regional officers involved in planning and monitoring
- Capacity development of staff
- General administration

Divisions of the Department

- ➤ 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 and Social Protection
- ➤ Public Management and Governance
- Decentralized Capital Budget (DCB)

Action Plan – 2018 Department of National Planning

	Date of	Date of		Physi	ical Tar	gets(#))	
Major Activity	commence- ment	completion	Q1	Q2	Q3	Q4	Total	Output or Performance Indicators
National and Sectoral Policies								
Assistance provided to relevant Ministries/ Other agencies in formulating and analyzing respective policies • 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	01-01-2018	31-12-2018						No. of Policies formulated/reviewed
Public Investment Programme (PIP)								

Update Public Investment Programme (PIP) 2017-	01-01-2018	31-10-2018	-	-	-	-	100%	Updated PIP
2020.								
Project Proposals								
Project Proposals and Programmes appraised, evaluated, recommended and submitted to ERD/NBD/NAPPP (National Agency for Public Private Partnership) • 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	01-01-2018	31-12-2018						No. of project proposals appraised
Cabinet Memoranda								

Preparation of observations for Cabinet Papers and submit to the Ministry of Finance and Mass Media and Ministry of National Policies and Economic Affairs. • 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	01-01-2018	31-12-2018						No. of Observations submitted
Project Pipeline								
Update Project Pipeline, according to the priorities	01-01-2018	31-12-2018	-	-	-	-	Completed	Project Pipeline
Planning Techniques								

Preparation of Planning Techniques	01-01-2018	30-06-2018						Document of Planning Techniques
Sub- national level Development Plans								
Provided guidance to prepare the Sub-national Development Plans	01-01-2018	31-12-2018						No. of meetings attended
Special/ Regional Development Plans								
Preparation of Special/ Regional Development Plans	01-01-2018	31-12-2018						No. of Plans completed
Sinharaja Development Plan								
Preparation of Sinharaja Development Plan	01-01-2018	31-12-2018						Sinharaja Development Plan
Mainstreaming SDG into National Planning								
Preparation of SDG strategy	01-01-2018	31-12-2018						Report of SDG strategy
Decentralized Capital Budget (DCB)								
Appraisal of project proposals of Decentralized Capital Budget (DCB) Programme for the National List Members of Parliament.	01-01-2018	31-12-2018	-	-	-	-	100%	No. of projects appraised and approved.
Development Partner Missions								
	01-01-2018	31-12-2018	-	-	-	-	-	No. of meetings conducted and No of reports prepared

Review Country Partnership/ Assistance Strategies and undertake kick-off meetings of Mission					
Preparation of Issue Papers					
Preparation of issue papers	01-01-2018	31-12-2018			No. of issue papers prepared
Capacity Development of Regional Officers					
Conducting training programmes	01-01-2018	31-12-2018			No. of workshops conducted
Capacity Development of staff					
• Foreign exposures/ Trainings (long term/ Short term)	01-01-2018	31-12-2018			No of officers obtained foreign training
 Local trainings/ Workshops (long term/Short term) Workshops/ Trainings organized by the Department of National Blanning 					No of officers obtained Local training
 Department of National Planning Field visits on project preparation and monitoring 					Officers received training opportunities
					Participants received practical exposure

ADMINISTRATION DIVISION

Department of National Planning, Ministry of National Policies & Economic Affairs – Annual Action Plan 2018- Performance of Capital Expenditure

Head - 237

Programme -

Project -

Overall Responsibility - Department of National Planning

		s	ıte	Time	Line	Fina	ncial T	argets (Mn)	Phys	sical t	arget	ts (%)	nance	gency	y	No	
policies	strategies	Key activities	Budget Estimate (Rs. Mn.)	Date of Commencement	Date of Completion	Q1	Q2	63	Q4	Q1	Q2	63	Q4	Output or Performance indicators	Implementing Agency	Responsibility	Contact Tel N	Remarks
		(Furniture and office equipment) 2102	1	01.01.2018	31.12.2018	0.145	0.215	0.355	0.285	10	20	40	30	All the bills settled in time 100% completed	NPD	DG		
		Maintenance of office and office quarters 2001	5.5	01.01.2018	31.12.2018	0.125	1.375	1.375	2.625	2.27	25	25	47.73	100% Completed	Dept. of Buildings	CE		
		Vehicle (Capital) 2003	1	01.01.2018	31.12.2018	0.25	0.25	0.25	0.25	25	25	25	25	100% Completed	NPD	DG		
		Staff training 2401	4.5	01.01.2018	31.12.2018	0.675	1.575	1.575	0.675	15	35	35	15	No of officers attended	NPD	DG		
		Total	12			1.195	3.415	3.555	3.835									

FINANCE DIVISION

Department of National Planning, Ministry of National Policies & Economic Affairs – Annual Action Plan 2018- Performance of Recurrent Expen

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

		S	ıte	Time	Line	F	inancia'	l Targe	ts	P	hysical	Target	s	nance	Agency	y	0.	
Policies	Strategies	Key Activities	Budget Estimate (Rs. Mn.)	Date of Commencement	Date of Completion	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Output or Performance Indicators	Implementing Ag	Responsibility	Contact Tel. No.	Remarks
		1001	42.80	01.01.2018	31.12.2018	10.70	10.70	10.70	10.70	25.00	25.00	25.00	25.00	No of Employees	NPD			
		1002	1.40	01.01.2018	31.12.2018	0.35	0.35	0.35	0.35	25.00	25.00	25.00	25.00	Hours	NPD			
		1003	24.00	01.01.2018	31.12.2018	6.00	6.00	6.00	6.00	25.00	25.00	25.00	25.00	No of Employees/Hours	NPD			
		1101	0.40	01.01.2018	31.12.2018	0.09	0.09	0.09	0.13	22.50	22.50	22.50	32.50	No of Employees	NPD			
		1102	3.20	01.01.2018	31.12.2018	0.80	0.80	0.80	0.80	25.00	25.00	25.00	25.00	No of Employees	NPD			
		1201	2.00	01.01.2018	31.12.2018	0.50	0.50	0.50	0.50	25.00	25.00	25.00	25.00	No of Employees & Office Requirements	NPD			
		1202	4.00	01.01.2018	31.12.2018	0.98	0.98	0.98	1.08	24.38	24.38	24.38	26.88	No of Vehicles	NPD			
		1203	0.12	01.01.2018	31.12.2018	0.12	0	0	0	100.00	0.00	0.00	0.00	No of Employees	NPD			
		1301	3.00	01.01.2018	31.12.2018	0.75	0.75	0.75	0.75	25.00	25.00	25.00	25.00	No of Vehicles	NPD		_	

	1302	1.50	01.01.2018	31.12.2018	0.37	0.37	0.37	0.39	24.67	24.67	24.67	26.00	No of Machinery	NPD
	1401	4.20	01.01.2018	31.12.2018	1.05	1.05	1.05	1.05	25.00	25.00	25.00	25.00	No of Employees (Personal Vehicles Used)/Needs of hiring vehicles	NPD
	1402	3.50	01.01.2018	31.12.2018	0.87	0.87	0.87	0.89	24.86	24.86	24.86	25.43	No of Employees/No of Telephones No of Internet Facility	NPD
	1404	0.040	01.01.2018	31.12.2018	0	0	0	0.04	0.00	0.00	0.00	100.00	No of Quarters	NPD
	1408	4.140	01.01.2018	31.12.2018	1.03	1.03	1.03	1.05	24.88	24.88	24.88	25.36	No of Quarters	NPD
	1409	1.80	01.01.2018	31.12.2018	0.45	0.45	0.45	0.45	25.00	25.00	25.00	25.00		NPD
	1506	0.90	01.01.2018	31.12.2018	0.22	0.22	0.22	0.24	24.44	24.44	24.44	26.67	Amount of Interest borne by the Government	NPD
		97.000			24.28	24.16	24.16	24.42	25.03	24.90	24.90	25.17		

Master Procurement Plan for the year- 2018

Department of National Planning

Line Ministry /	Procurement	Estimate	Source of Funding /	Procurement Method	Level of Authority	Priority Status	Current Status of the	Schedule date of	Schedule Date	Remarks
Department/Agenc	Category (Goods	Cost	Name of the Donor	NCB,ICB,LIB/Shoppi	SSCAP,SCAP,CAP,MPC	U-Urgent	procurement	Commencement	of Completion	
у	/ Works/Service	(Rs.Mn)		ng etc	,DPC,PPC,RPC	P-Priority	preparedness			
D	etc)		DE	T 1	DDC.	N-Normal	activities	01.02.2010	21 11 2010	
Department of	Works	5.5	DF	Tender	DPC	N		01.03.2018	31.11.2018	
National	Building &									
Planning	Construction									
	Goods	2	DF	Shopping	DPC	N		05.01.2018	30.11.2018	
	Stationeries									
	office									
	Requisites									
	1									
	Furniture and	1	DF	Shopping	DPC	N		01.02.2018	30.09,2018	
	office	1		Бпорріпд		11		01.02.2010	30.07,2010	
	Equipment									
	Lease Rental	4.14	DF	NCB	DPC	P	Bidding Called	01.01.2018	31.03.2018	
	For Vehicles						by Paper			
	Procured						Advertisement			
	Under									
	Operational									
	Leasing other									
		0.0	DE	T 1	DDC	NT.		01.01.2010	21 12 2010	
	Related	0.8	DF	Tender	DPC	N		01.01.2018	31.12.2018	
	Service									
	Cleaning									

The Format fro Detailed Procurement Plan Procurement Plan for year 2018

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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	Scruting PQ Appplication	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 Receved /Bid Operning	Tech. Eva.	Fin. Eva.	Final Eva.	Recmm by CATB	NOL from FFA	Cab: Approval	con: Award	Con: Signed	Complete Works /Goods/ Service Deliverd	Contract No. Ammount Name of the Contractor	
						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
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					Actual																												
					Schedule																												
					Actual					- 4 - 4						1 Di																	

There Is no any cabinet appointed procurement activities to the Department of National Planning in 2018

Department of National Planning

Procurement Time Schedule - Goods and Works Contracts

Title of Procurement	Estimate in Rs.m	Proc. Metho	Jan	Feb	Mar	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Works Building & Construction														
	5.5	Tender												
Goods Stationary Stationeries														
	2	Shopping												
Furniture and office Equipment														
	1	Shopping												
Lease Rents For Vehicles Procured Under Operational Leasing Other		11 0												
	4.14	NCB												
01. Appoint Tender Board/TEC			✓											
02. Preparation of bid documents			V											
03. Approve bidding document by TEC														
04. Issue invitation to bid/ paper Advertisement														
05. Receive Bids														
06. Bid Evaluation														
07. Contract Award determination														
Related Service Cleaning	0.8													

Organizational structure – Department of National Palanning

Director General Public Investment Planning Overall Policy and Development Development Project Appraisal , Planning Guidline Macro Development D.C.B(Addi.DG) Trade and industries, good priority Development partner (Addi.DG) ,&Education and Health (Addi.DG) governers cordination(Addi.DG) S. Rupasinghe Mrs. M. Gangatharan Mrs. J. M. S. D. Rathnayaka Mr. K. D. S.R. Perera C. S. Perera Administrati Finance Macro Public Decentralized Agriculture, **Industries &** Infrastructu Urban Regional Health & Education, on Division Division Economic Management **Budget** Irrigation, Development Trade re Road, Development, Indigenous Higher (Director) (Director) Developmen Land, **Power Ene** Ports & Housing, Water Medicine & Social Governance (Director) **Education &** Livestock and **Protection** Transport and **Skills** (Director) **Fisheries** (Director) **Environment** (Director) Development (Director) **Plantation** (Director) Disaster (Director) (Director) Management (Director) (Director) Miss.Wijeweer (Director) a Mrs. T. Mr.Bandara Mr.Rohitha Mrs.Gunase Mr.Mallawa Mr.Mubarak Mrs.Senanaya Mr.premarath Mr.Bandara Chandima Mrs. T. Miss.Wijew Prssanth kara rachi ke Prssanth ne eera Macro Agriculture Industry & Roads and Urban Health, Skills Regional **Public** Decentrali Administrati Public (AD) Planning Indigenous ve Officer -Trade port Development Development Development Management zed Manageme Medicine (AD) (AD) (AD) (AD) (AD) (AD) **Budget** (Vacant) shipping nt Mrs.anupam Mrs. (AD) (AD) Miss.Sumanase (AD) Assistant а Munasinghe Mrs.Dilrukshi Mrs.hanshani 04 Mrs.sasanka Mr.Priyanka kara Mr.manjula Mrs.Nuwangi Librarian ra Mrs.mendis 01 Irrigation & **Water Supply** (Vacant) Land (AD) (Culture, (AD) Power and Transport Education Social Development Religion & officer Mr. Energy and protection Mrs. Perera National (AD) (AD) Jayathilaka Aviation Developmen Integration Mrs.Jayani (AD) Bashini (AD) t Officer -(Fisheries & Ms.Asanka Mrs.Thushari **Environment** 03 Livestock) Mrs.parabra (AD) Mrs. (AD) Mrs. Wijewarden Mr.Raiitha Public Gunawardh (Higher Managemen Education, Disaster t Assistant -(Plantation) sports **Technology &** Housing & (AD) (AD) Research 05 Construction Mrs.Laxman Mrs. (AD) management & KKS/ Drivers Sudarshani Sewerage(AD) - 20 Vijini (Acting0 **Apsara**