

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)

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

<p>Preparation of observations for Cabinet Papers and submit to the Ministry of Finance and Mass Media and Ministry of National Policies and Economic Affairs.</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 	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								
<ul style="list-style-type: none"> • Foreign exposures/ Trainings (long term/ Short term) • Local trainings/ Workshops (long term/Short term) • Workshops/ Trainings organized by the Department of National Planning • Field visits on project preparation and monitoring 	01-01-2018	31-12-2018						No of officers obtained foreign training No of officers obtained Local training Officers received training opportunities Participants received practical exposure

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

Policies	Strategies	Key Activities	Budget Estimate (Rs. Mn.)	Time Line		Financial Targets				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					
		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 / Department/Agency	Procurement Category (Goods / Works/Service etc)	Estimate Cost (Rs.Mn)	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	5.5	DF	Tender	DPC	N		01.03.2018	31.11.2018	
	Goods Stationeries office Requisites	2	DF	Shopping	DPC	N		05.01.2018	30.11.2018	
	Furniture and office Equipment	1	DF	Shopping	DPC	N		01.02.2018	30.09,2018	
	Lease Rental For Vehicles Procured Under Operational Leasing other	4.14	DF	NCB	DPC	P	Bidding Called by Paper Advertisement	01.01.2018	31.03.2018	
	Related Service Cleaning	0.8	DF	Tender	DPC	N		01.01.2018	31.12.2018	

The Format fro Detailed Procurement Plan
Procurement Plan for year 2018
Ministry of

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 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.	Recemm by CATB	NOL from FFA	Cab: Approval	con: A ward	Con: Signed	Complete Works /Goods/ Service Delivered	Contract No. Ammount 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 2018

Organizational structure – Department of National Planning



