



Ministry of Finance

DEPARTMENT OF NATIONAL PLANNING

**Annual Action Plan
2021**

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.

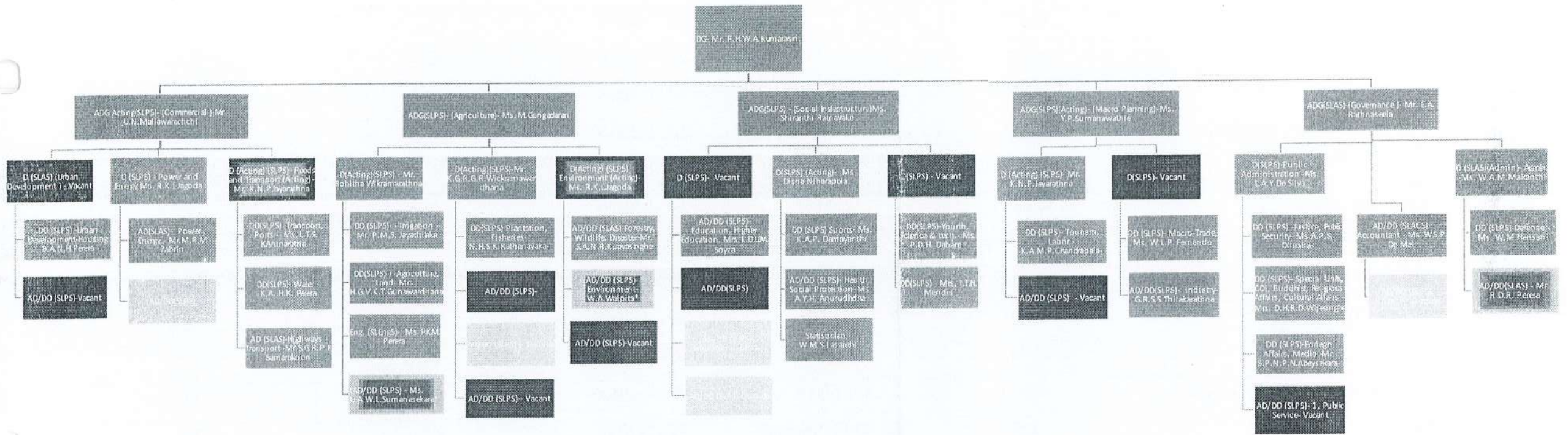
Divisions of the Department

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

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

Organization Structure – Department of National Planning



Department of National Planning

Cadre Dtails as at 01.12.2020

Designation	Service	Grade	Salary Code	DMS Approved Cadre	Existing Cadre
Director General	SLPS	Special	SL-3-2016	1	1
Additional Director General	SLPS	Special	SL-3-2016	5	5
Director	SLPS	I	SL-I-2016	12	8
Deputy Director/Assistant Director	SLPS	11/111	SL-I-2016	32	30
Director	SLAS	I	SL-I-2016	2	1
Deputy Director/Assistant	SLAS	11/111	SL-I-2016	5	1
Accountant	SLAcS	11/111	SL-I-2016	1	1
Civil Engineer	SLENS	11/111	SL-I-2016	1	1
Administrative Officer	MSO Sup		MN-7 -2016	1	1
Librarian	SLGLS	I/II/III	MN-7 -2016	1	0
Development Officer	DOS	I/II/III	MN-4-2016	15	7
It Assistant	ITS	III	MT 1-2016	1	1
Management Service Officer	MSO	1/11/111	MN-2-2016	12	11
Driver	DS	1/11/111/Special	PL-3-2016	14	13
KKS	OES	1/11/111/Special	PL-1-2016	15	12
Total				118	93

Action Plan – 2021

Department of National Planning

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 <ul style="list-style-type: none"> • Macro-Economic Development • Agriculture, Irrigation, Land and Livestock • Plantation and Fisheries • Industries, Trade, Labour and Tourism • Roads, Ports, Transport & Aviation and Water • Urban Development, Housing and Power & Energy • Environment, Forestry, Wild Life and Disaster Management, • Health & Indigenous Medicine, Sports and Social Protection • Education, Higher Education & Skills Development • Youth, IT, Science and Technology • Public Management ,Governance, Culture & Religious Affairs 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Reviewed all policies received	New Policies formulated	

2. Medium Term Development Policy Framework	<ul style="list-style-type: none"> Prepare Medium Term Development Policy Framework 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Complete the preparation of Frame work	Medium term Development Frame work
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, Irrigation, Land and Livestock Plantation and Fisheries Industries, Trade, Labour and Tourism Roads, Ports, Transport & Aviation and Water Urban Development, Housing and Power & Energy Environment, Forestry, Wild Life and Disaster Management, Health & Indigenous Medicine, Sports and Social Protection Education, Higher Education & Skills Development Youth, IT, Science and Technology Public Management, Governance, Culture & Religious Affairs 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Received proposals appraised	Recommended for implementation	

4. Cabinet Memoranda	<p>Preparation of observations for Cabinet Memoranda and submit to the Ministry of Finance, Economy and Policy Development</p> <ul style="list-style-type: none"> • Macro-Economic Development • Agriculture, Irrigation, Land and Livestock • Plantation and Fisheries • Industries, Trade, Labour and Tourism • Roads, Ports, Transport & Aviation and Water • Urban Development, Housing and Power & Energy • Environment, Forestry, Wild Life and Disaster Management, • Health & Indigenous Medicine, Sports and Social Protection • Education, Higher Education & Skills Development • Youth, IT, Science and Technology • Public Management, Governance, Culture & Religious Affairs 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Observations submitted	Cabinet decisions taken, based on the observations
5. Project Pipeline	<ul style="list-style-type: none"> • Update Project Pipeline, according to the priorities 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Project pipe line updated	Prioritized projects

6. Planning Techniques	<ul style="list-style-type: none"> Updating of Planning Techniques whenever necessary 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Updated Planning Techniques	new Planning Techniques
7.Sub- national level Development Plans	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Guiding the Preparation of Special/ Regional Development Plans 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	No. of Plans completed	Formulated Special /Regional Development Plans
9.Mainstreaming SDG into National Planning Process	<ul style="list-style-type: none"> Through activity 2 and 3 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Report of localized SDG strategy	Formulated SDG strategy included Planning process
10. Facilitation for identifying Development needs with the development Partners	<ul style="list-style-type: none"> Review Country Partnership/ Assistance Strategies and undertake kick-off meetings of Mission 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	kick-off meetings conducted	Reviewed Country Partnership Strategies

11.Preparation of Issue Papers	<ul style="list-style-type: none"> • Preparation of issue papers 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Issue papers prepared	Identify solutions for issues
12.Capacity Development of National and Regional Officers in Planning & Monitoring	<ul style="list-style-type: none"> • Conducting awareness / training programmes 		✓	✓	✓	✓	✓	✓	✓	✓			✓	✓			Training programmes conducted	Regional and National level officer's Capacity developed
13.Review and recommended projects (up to implementation) in line with government policy frame work	<ul style="list-style-type: none"> • Monitoring of the commencement of new projects 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	New projects monitored	New projects commenced
14. 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 projects for monitoring 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	officers obtained required training	Capacity developed NPD Staff

Name of Department: Department of National Planning
Expenditure Head : 237

Format No:TOD/IMP/1

Rs.'000

Group	Description of Budgetary Provision				Total Provision	Deductions					Total Deductions	Allocation from Other Depts.	Imprest Limit	Revenue Estimate/ Deposits/ Other Collections	Imprest Req. from the Treasury							
						Cross Entries	Allocation to Other Depts (TOD/IMP/03)	Allocation to D/Sec (TOD/IMP/03)	Grants to Gov. Institutions	Foreign Aid loan-12												
					1	2	3	4	5	6	2+3+4+5+6 = (7)	8	1-7+8 = (9)	10	9-10 =(11)							
-1	Programme Services (Recurrent Expenditure)																					
	Programme	Salaries(1001-1003)		Other Allowances paid with the salary	Others																	
	1	122,900		13,160	39,735	175,795	10,020															
	2										10,020			165,775	165,775							
	3																					
	Sub Total - 1				175,795	10,020	-	-	-	-	10,020	-	165,775	-	165,775							
-2	Programme Services (Capital Expenditure)																					
	Programme	Consolidated Fund (11)	F.A.Loan (12)		F.A (13/16)		R.F.A (14/15)															
			D.F (17)	F.A. Loan (12)	D.F (17)	F.A (13/16)	D.F (17)	R.F. (14/15)														
	1	10,266,860	2,500	3,732,120	125,000	730,000			14,856,480	2,682,120	10,700,000		360,000	13,742,120	1,114,360	1,114,360						
	2																					
	Sub Total - 2				10,266,860	2,500	3,732,120	125,000	730,000	0	0	14,856,480	-	2,682,120	10,700,000	-	360,000	13,742,120	-	1,114,360	-	1,114,360
-3	Deposit Account																					
-4	Public officers Advance Account				5,000																	
-5	Other Advance Accounts														5,000							
	Sub Total - 3																					
	Grand Total (1+2+3)				15,037,275	10,020	2,682,120	10,700,000	-	360,000	13,752,140	-	1,280,135	-	1,285,135							

Prepared By: 
Checked By: 

E-mail : npdaccounts@yahoo.com
Telephone : 0112-484610

Date : 05.01.2021

Chief Financial Officer/Chief Account/Director (Finance)

- Signature

- Name

- Official Stamp

All the information given in the above table are certified as correct.

Department of National Planning
The Secretariat, 1st Floor,
Colombo 03

Statement of Monthly/Quarterly Cash Flow as per approved Expenditure Plans for the year 2021

Name of Department:Department of National Planning Head No: 237

	Expenditure items (with Expenditure Codes)	Cash Requirement for the approved expenditure plans																Rs.'000
		Jan.	Feb.	March	Ist Qtr Total	April	May	June	2nd Qtr Total	July	Aug.	Sep.	3rd Qtr Total	Oct.	Nov.	Dec.	4th Qtr Total	Grand Total
I	Salaries and allowance (1001 and 1003)	7,916	7,916	7,916	23,748	7,916	7,915	7,915	23,746	7,915	7,915	7,915	23,745	7,915	7,915	7,915	23,745	94,984
	Other Allowances paid with salary(Except object code 1003)	1,096	1,096	1,096	3,288	1,096	1,097	1,097	3,290	1,097	1,097	1,097	3,291	1,097	1,097	1,097	3,291	13,160
II	Overtime and Holiday pay (1002)	417	417	417	1,251	417	417	417	1,251	417	417	416	1,250	416	416	416	1,248	5,000
III	All other Recurrent Expenditure	4,998	4,165	4,464	13,627	4,161	4,158	4,455	12,774	4,316	4,248	4,561	13,125	4,258	4,258	4,589	13,105	52,631
	Total Recurrent	14,427	13,594	13,893	41,914	13,590	13,587	13,884	41,061	13,745	13,677	13,989	41,411	13,686	13,686	14,017	41,389	165,775
IV	Reimbursable Foreign Aid				-				-				-				-	-

V	Other all Capital Expenses	1,405	1,405	1,405	4,215	1,405	1,405	1,405	1,405	4,215	1,405	1,405	1,405	4,215	1,405	1,405	1,405	4,215	16,860
	Food Relief Programm (WFP) 17	1,000	2,181	2,181	5,362	2,182	2,182	2,182	6,546	2,182	2,182	2,182	6,546	2,182	2,182	2,182	6,546	25,000	
	Promoting Autonomy, Literacy and Attentiveness through Market Alliance	4,000	1,454	1,454	6,908	1,454	1,454	1,454	4,362	1,455	1,455	1,455	4,365	1,455	1,455	1,455	4,365	20,000	
	Contingent Emergency Response Components (CERSs)for COVID 12	500	38,000	2,500	41,000	55,750	9,200	134,864	199,814	134,864	134,864	134,864	404,592	134,864	134,864	134,866	404,594	1,050,000	
	Contingent Emergency Response Components (CERSs)for COVID 17	208	208	208	624	208	208	208	624	208	208	209	625	209	209	209	627	2,500	
	Youth Empowerment programmes				-				-				-				-	-	
VI	Public Officers Advance Account	416	416	416	1,248	416	417	417	1,250	417	417	417	1,251	417	417	417	1,251	5,000	
VII	Deposit Accounts																		
VIII	Other Advance Accounts																		
	Grand Total	21,540	56,842	21,641	100,023	74,589	28,036	153,997	256,622	153,859	153,791	154,104	461,754	153,801	153,801	154,134	461,736	1,285,135	

All the information given in the above table is certified as correct.

Prepared By: 
Checked By: 

Chief Financial Officer/Chief accountant / Director (Finance) - Signature :

Name :

Date :

- Official Stamp

Name of the Department: Department of National Planning

Expenditure Head : 237

(i) Allocation to other Ministries/ Departments - 2021

Rs.'000

Head No.	Ministry/ Department	Capital		Total	Recurrent			Grand Total	
		13	17		Personal Emoluments		Other Recurrent		Total
					1001	1002/1003			
281	Department of Agrarian Development		70	70				70	
403	Ministry of Woman & Child, Development Pre School, Primary Education, Schools	102		102				102	
Total		102	70	172				172	

(ii) Allocation to District Secretariats - 2021

Rs.'000

Head No.	DSS	Capital				Recurrent (Rs.)			Grand Total	
		Food Relief Programme(WFP) 13	Rural Infrastructure Development Programme(RIPD) 17	Decentralized Budget (DCB)	Total	Personal Emoluments		Other Recurrent		Total
						1001	1002/1003			
255	Colombo							-	-	
256	Gampaha							-	-	
257	Kalutara							-	-	
258	Kandy							-	-	
259	Matale	21.39	1.90		23.29			-	23.29	
260	Nuwara Eliya				-			-	-	
261	Galle				-			-	-	
262	Matara				-			-	-	
263	Hambantota				-			-	-	
264	Jaffna				-			-	-	

Name of the Department: Department of National Planning

Expenditure Head : 237

Type of Allowance	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Total
Fuel	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,600,000
Transport	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	4,200,000
Telephone	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	3,060,000
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Property loan Interest	191,650	191,650	191,650	191,650	191,650	191,650	191,650	191,650	191,650	191,650	191,650	191,850	2,300,000
Other													-
Total	1,096,650	1,096,650	1,096,650	1,096,650	1,096,650	1,096,650	1,096,650	1,096,650	1,096,650	1,096,650	1,096,650	1,096,850	13,160,000

Prepared By :-

Checked By :-

Chief Financial Officer/Chief Accountant/ Director(Finance) - Signature

Name :

Official Stamp

W. S. P. De Mel

Department of National Planning
The Secretary
Colombo-01

Date :

265	Mannar	16.74	1.90		18.64				-	18.64
266	Vavuniya		0.50		0.50				-	0.50
267	Mulativu	16.50	1.90		18.40				-	18.40
268	Kilinochchi				-				-	-
269	Batticaloa	12.30	1.90		14.20				-	14.20
270	Ampara				-				-	-
271	Trincomalee				-				-	-
272	Kurunegala				-				-	-
273	Puttalam				-				-	-
274	Anuradhapura				-				-	-
275	Polonnaruwa				-				-	-
276	Badulla				-				-	-
277	Monaragala	41.07	1.90		42.97				-	42.97
278	Ratnapura				-				-	-
279	Kegalle				-				-	-
	Other ***	160.00			160.00				-	160.00
	Total	268.00	10.00		278.00				-	278.00

All the information given in the above table is certified as correct.

*** Allocation to be released to district but not yet planned.

Prepared By :-

Checked By :-

Chief Financial Officer/Chief Accountant/ Director(Finance) - Signature:-

W.S.P. De Mel
Name : Accountant
Department : Planning
Official Stamp
The Secretary's Office
Colombo - 01

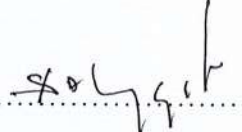
15. Master Procurement Plan for the year- 2021

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	5000	DF	Tender	DPC	N	Planning	01.01.2021	31.12.2021	
	Goods Stationeries office Requisites	2400	DF	Shopping	DPC	N	Planning	01.01.2021	31.12.2021	
	Furniture and office Equipment	1500	DF	Shopping	DPC	N	Planning	01.01.2021	31.12.2021	
	Related Service Cleaning	1200	DF	Tender	DPC	N	Planning	01.01.2021	31.12.2021	

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 Prepared by

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 Approval of the Secretary to the Ministry

Date: 2021.03.15

The Format for Detailed Procurement Plan
Procurement Plan for year 2021

Ministry of Finance and 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	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 Opemring	Tech. Eva.	Fin. Eva.	Final Eva.	Recmm by CATB	NOL from FFA	Cab: Approval	con: Award	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 scheduled to the Department of National Planning in 2021

Department of National Planning - Procurement Time Schedule (Goods, Works and services Contracts)

Title of Procurement	Estimate in Rs.	Proc Method	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Works Building & Construction Repair of office quarters	5000	Tender	Renovation of Office quarters when need arises											
Renovation of room 135 And Pantry of 134 room		Shopping		√	√	√	√							
Goods Stationary Stationeries	2400	Shopping		√		√		√		√		√		
Furniture & Office Equipment	1500	Shopping				√				√			√	
Cleaning Service	1200	Tender												
01. Appoint Tender Board / TEC										√				
02. Preparation of bid documents										√				
03. Approve bidding documents by TEC										√				
04. Receive Bids											√			
05. Bid Evaluation											√			
06. Contract Award determination											√			

Prepared by : S.M.D.T.M.Gunasekera
Administrative Officer

Checked by : W.A.M.Malkanathi
Director (Admin)



Regional Development Division

Annual Action Plan 2021

“Miloda” (Old Times Building), 1st Floor, Bristol Street Colombo 01

Functions of Regional Development Division.

1. Implementation of Development Programs.

Decentralized Capital Budget Programme.

1. Issuing Guidelines.
2. Collecting Project Proposals coming Under the guidelines, from the District Secretariates.
3. Obtaining approval from the secretary of Finance.
4. Send approved projects to the District Secretary.
5. Making recommendations to release allocation.
6. Coordinating of implementation, monitoring and collecting progress reports from the District Secretary.
7. Conducting progress review meetings.

2. Coordinating the payment of outstanding bills and continuation works and new work.

1. **"Sapiri Gamak"** Peoples Participatory Rural Development Programs – 2020/2021.
2. **Rural Infrastructure Development Programme – 2020/2021**

note : Guidelines are same as 2020.

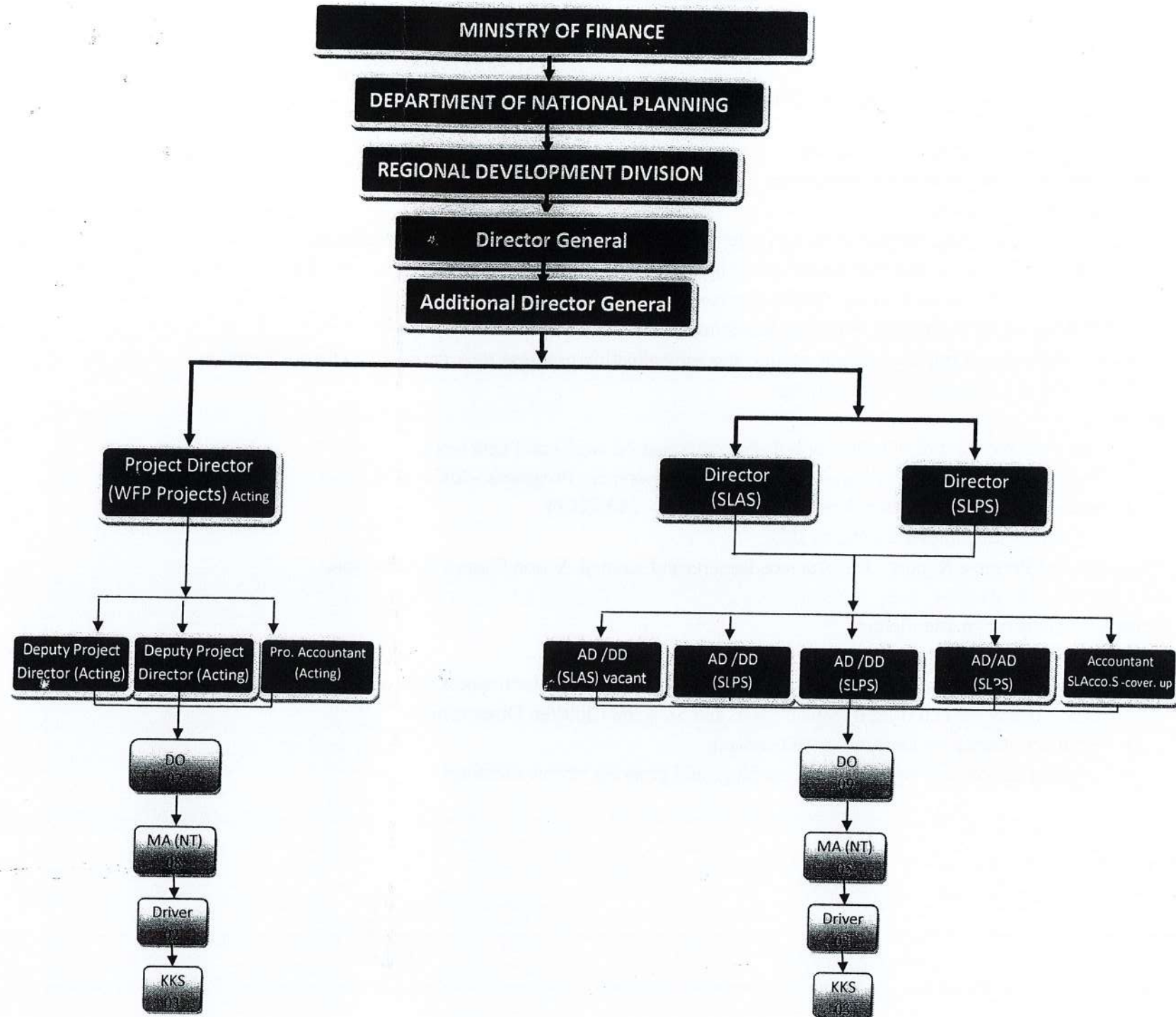
3. Preparation of Progress Reports, Performance Reports and Annual Action Plan of the Division.

4. General Administration and Finance.

5. Coordination / Implementation of Promoting Autonomy Literacy and attentiveness through Market Alliance. (PALAMA) Project.

1. Coordinating the activities of MOH, MOE and Save the Children Organization.
2. Payment of taxes, to Department of Customs.
3. Conducting the steering committee meetings and progress review meetings.

ORGANIZATIONAL STRUCTURE



Ministry of Finance
Department of National Planning
Regional Development Division

Cadre Details

Designation	Service	Grade	Salary Code	DMS Approved Cadre	Existing Cadre
Additional Director General	SLPS	special	SL 3	1	1
Director	SLAS	I	SL 1	1	1
Director	SLPS	I	SL 1	1	1
Assistant Director/Deputy Director	SLAS	III/II	SL 1	1	0
Assistant Director/Deputy Director	SLPS	III/II	SL 1	3	3
Accountant	SLAccS	III/II	SL 1	1	1
Development Officer	DOS	III/II/I	MN 4	9	9
Management Assistant (Non Tec)	Dept	III/II/I	MN 1	5	5
Driver	Driver S.	III/II/I	PL 3	3	2
KKS	KKS S.	III/II/I/ Special	PL 1	1	1
KKS	Dept.	III/II/I/ Special	PL 1	2	2
Total				28	26

World Food Programme					
Director (Project)		I	SL 1	1	} Act.
Deputy Project Director		III/II	SL 1	2	
Project Accountant		III/II	SL 1	1	
Development Officer	DOS	III/II/I	MN 4	2	0
Management Assistant (Non Tec)	Dept	III/II/I	MN 1	8	7
Driver	Dept.	III/II/I/ Special	PL 3	2	2
KKS	Dept.	III/II/I/ Special	PL 1	3	3
Total				19	12

Area of responsibility	Activities	Responsible Officer	January	February	March	April	May	June	July	August	September	October	November	December	Output	Outcome
Enhancement of Socio-Economic life of the Community	Decentralized Budget (DCB) Programme	Director (Planning)	√	√	√	√	√	√	√	√	√	√	√	√	Number of Completed Projects	Livelihood activities and social states of the community Improved
Enhancement of Socio-Economic life of the Community	Rural Infrastructure Development programme (RIDP) (Including Sapiri Gamak Programme)	Director (Planning)	√	√	√	√	√	√	√	√	√	√	√	√	Number of Outstanding Bills Settled & Number of Completed Projects	Livelihood activities and social states of the community Improved
Enhancement of nutrition level and promoting autonomy, literacy and attentiveness of School children	Promoting Autonomy, Literacy and Attentiveness through Market Alliances (PALAM/A) Project in Sri Lanka		√	√	√	√	√	√	√	√	√	√	√	√	Number of school children between grade 1 to 5 assisted by the project	Health states and educational performance of the beneficial students improved

Area of responsibility	Activities	Responsible Officer	January	February	March	April	May	June	July	August	September	October	November	December	Output	Outcome
Enhancement of capacity development of staff	Staff Training	Director (Planning)	√	√	√	√	√	√	√	√	√	√	√	√	Number of trained officers	Knowledge skills and attitudes toward work related tasks improved

වගකීම් කේෂ්ත්‍රය (Area of responsibility)	ක්‍රියාකාරකම් (Activities)	වගකිව යුතු නිලධාරියා (Responsibility Person)	ජනවාරි	පෙබරවාරි	මාර්තු	අප්‍රේල්	මැයි	ජූනි	ජූලි	අගෝස්තු	සැප්තැම්බර්	ඔක්තෝබර්	නොවැම්බර්	දෙසැම්බර්	ප්‍රතිපාදනය (Output)	ප්‍රතිඵලය (Outcome)
1) Enhance Capacity Building on Disaster	Emergency response / Disaster Risk Reduction (To be implemented on the disaster)	Disaster management unit & PMU- WFP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Trained government officers	Crisis-affected people have access to food all year round
2) Food Security	Food for work for Disaster affected people (To be implemented after the disaster)		If Imergency situation occur only													
3) Strengthen of Food Supply Chain and Utilization	Construction of School dining halls with a Kitchen (15 dining halls Matale & Vavuniya District)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15 Dining Hall	To Increase nutrition level and income and School-age Children in food insecure areas have access to food all year round
	Support to increase local Egg production (50 beneficiaries)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	50 egg Producers	
	Establish a fruit & vegetable collecting centers (3)	✓													3 collecting centers	
	Provide Kitchen utensils for Caterres (50)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	50 caterers equiped	
	Training programs for Caterers (100 Caterers)	✓	✓	✓	✓	✓	✓								100 Caterers	
4) Increase Nutritional level of Students	Provide 200 mt of Canned Fish to 245,219 Students			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		Nutritionalized 245,000 Students	To increase Nutrition level of School childrens
	Establish household water harvesting units (205 Agro - wells, 245 of farm Ponds & 205 Micro Irrigation systems)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		Rehabilitated/constructed Agrowell - 205, Farm ponds - 245, Micro Irrigations - 205	
	Rehabilitate Minor Irrigation Schemes (MIS 25 small tanks)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		Rehabilitated 25 Minor Irrigations	

වගකීම් කේෂ්ත්‍රය (Area of responsibility)	ක්‍රියාකාරකම් (Activities)	වගකීම් පුන නිලධාරියා (Responsibility Person)	ජනවාරි	පෙබරවාරි	මාර්තු	අප්‍රේල්	මැයි	ජූනි	ජූලි	අගෝස්තු	සැප්තැම්බර්	ඔක්තෝබර්	නොවැම්බර්	දෙසැම්බර්	ප්‍රතිපාදනය (Output)	ප්‍රතිඵලය (Outcome)	
5). Support nutrition sensitive / gender - transformative livelihood diversification and income generation through integrated resilience building	Conduct skill training programs for youth	DMU Monaragala, Matale and Vavuniya	✓	✓	✓	✓	✓	✓							3 training Programmes, trained 200 beneficiaries	Vulnerable Communities and smallholder farmers have strengthened livelihoods and resilience to shocks and stresses all year round	
	Strengthen of Vocational training centers (rehabilitation & provide Equipmnet) (3 Centers in Matale, Mullaitivu & Monaragala Ditriacts)		✓	✓	✓	✓	✓	✓									3 centers
	Culture based inland fisheries in the selected seasonal and perennial tanks (30 Tanks)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			Stacked 30 tanks
	Fingerling rearing nursery business – pond, floating cages / pens (5 HH)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			established 5 Nurseries
	Introduction of improved method of curing fish (smoked fish production)(10 HH)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			established 10 Production units
	Assits small scale poultry hatchery farms at HH (20 HH)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			20 Hatchery units
	Assits small scale poultry farms at HH (410 HH)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			established 410 small scale poultry farms
	Assits Goat frams at HH (HH 300)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓			established 300 Goat farms
	Provide assistance for Semi-intensive small-scale dairy farming at HH (HH 218)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			established 218 dairy farming
	Provide assistance for Mushroom cultivation at HH (HH -55)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			established 55 mushroom cultivation units

Human Resources Development Plan 2021

Ministry of Finance

Department of National Planning

Regional Development Division

Background

With the aim of improving strengths and sharpening skills of the employees, Regional Development Division of Department of National Planning, has planned to prepare the staff training plan. Through this intervention it is expected to enhance the working capacity of the employees to a higher level reducing their weakness while enhancing the knowledge base required to perform their duties. The ultimate objective of this training plan is to increase the organizational productivity and to improve job performance.

Objectives

- To identify Training requirements of the officers in the Regional Development Division to facilitate and conduct training programs.
- Fair distribution of Foreign and Local Training opportunities.
- To utilize the government fund effectively.
- To motivate the staff to enhance the effectiveness and productivity of the services delivered.

Key Functions

1. Identification of local and foreign training needs of all the officers serving under this division and recommending duty leave to be spent out of Sri Lanka for the officers serving at Regional Development Division.

2. Identification of the language training needs of all the officers serving under this division and implementing the programmes to improve language proficiency and organizing suitable training programmes; Short Courses/ Workshops/ Seminars/ Conference. Carrying out an overall evaluation of existing training workshops and maintaining reports. Further, identifying resource persons and coordination of activities with regard to directing them for relevant training courses.
3. Collecting information and maintaining data bases in order to provide reports/ information required for selecting suitable officers for short term foreign training programmes.
 - Information with regard to foreign training programmes in which the officers have participated.
 - Information with regard to qualifications of the officers (Educational, English language proficiency)
4. Handling with foreign training opportunities received directly through MF,NPD.
5. Taking follow up actions to examine the way in which the officers apply knowledge and experience gained from the foreign training programmes, for the development of this division.
6. Making the officers aware of and directing them for long term local training opportunities (post graduate degrees and post graduate diplomas)
7. Obtaining training opportunities contacting local training institutes.
8. Collection of necessary information for a financial control over settling fees of the training courses and maintaining data bases.
9. Taking Actions with regard to settling fees of the local training courses of the officers belonging to this division.

Requirements to be fulfilled

1. Following conditions will be applied for the selected training programs.

Training Programme	Target Officers	Eligibility	Time period	Maximum expenses per person	Opportunities	Age Limit
Foreign Training Programmes- Long term/ Short term	As per the service requirements	Permanent Officers	Maximum time duration less than 2 years. Priority given for postgraduate degree requirements			Decides on compulsory period of service
Local Post Graduate Degree Programme	<ul style="list-style-type: none"> Officers who are required to follow Post Graduate Degree Programme for the promotion procedure in terms of service minute Officers selected according to the service requirement 	As required by the service minute	24 Months			As required by the service minute
Local Post Graduate Diploma	<ul style="list-style-type: none"> Officers who are required to follow Post Graduate Degree Programme for the promotion procedure in terms of service minute Officers selected according to the service requirement 	As required by the service minute	12 Months			
Local Training Short Courses/ Workshops/ Seminars/ Conference	<ul style="list-style-type: none"> Officers selected according to the service requirement 	All staff	At the discretion of Department Head			Not specified

- Head of the Division will come to an agreement with staff members on how knowledge/ skills learned will be shared with the organization
- All the employees who intend to apply for any kind of training programme should complete following documents
 - Annexure 01- Training Application Forms
 - Annexure 02- Training Evaluation Form (After Completion of the training Programme)
- The Officers who completed foreign training / workshop / conference / seminar / short course, has to be submitted a report within a one month period, after his/her return to the country.

[Annexure 01]

බාහිර ආයතන මගින් පවත්වන පුහුණු පාඨමාලා සඳහා අයදුම්පත්‍රය
ප්‍රාදේශීය සංවර්ධන අංශය

1. නම:
2. ජාතික හැඳුනුම්පත් අංකය:.....
3. තනතුර:.....
4. පෞද්ගලික දුරකථන අංකය:.....
5. පෞද්ගලික ලිපිනය:.....
6. ඉටු කරන රාජකාරි:
 - I.
 - II.
 - III.
7. අයදුම් කරන පාඨමාලාව:
8. පාඨමාලාව පවත්වනු ලබන ආයතනය:
9. පාඨමාලාව පවත්වනු ලබන කාලසීමාව:
10. පාඨමාලා ගාස්තුව:
11. පාඨමාලා හැදෑරීමට ඇති ආදාලත්වය:

ඉහත සඳහන් කර ඇති තොරතුරු සත්‍ය හා නිවැරදි බව සහතික වෙමි.

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ආයතන ප්‍රධානියාගේ නිර්දේශය:

නිලධාරියාගේ පෞද්ගලික ලිපිගොනුව අනුව ඉහත තොරතුරු නිවැරදි බවත්, සේවා ව්‍යවස්ථාව/
බඳවාගැනීමේ පටිපාටිය/ සේවා අවශ්‍යතාව අනුව ඉහත පාඨමාලාව හැදෑරීම අත්‍යවශ්‍ය බවත් සහතික
කරමි. මෙම පාඨමාලාව හැදෑරීම නිලධාරියාගේ සේවා කාර්යක්ෂමතාව ඉහළ නැංවීමට උපකාරී වේ.
පාඨමාලා ගාස්තු අමාත්‍යාංශය/ දෙපාර්තමේන්තුව මගින් ගෙවීම අනුමත කරමි/ නොකරමි.

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ආයතන ප්‍රධානියාගේ අත්සන හා නිල මුද්‍රාව

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පශ්චාත් උපාධි/ ඩිප්ලෝමා සඳහා ප්‍රතිපාදන ලබාදීම

ප්‍රාදේශීය සංවර්ධන අංශය

1. නිලධාරියාගේ නම:
2. තනතුර:.....
3. වර්තමාන තනතුරට පත්වූ දිනය:.....
4. වයස:.....
5. ජාතික හැඳුනුම්පත් අංකය:.....
6. ප්‍රතිපාදන අවශ්‍ය පාඨමාලාව පිළිබඳ විස්තර:

පාඨමාලාවේ නම	පාඨමාලා ගාස්තුව	කාල සීමාව	හදාරනු ලබන ආයතනය

7. පාඨමාලාව හදාරනු ලබන්නේ සතියේ දිනයන්හිදීද? ඔව්/ නැත
8. සේවා ව්‍යවස්ථාව/ බඳවාගැනීම් පටිපාටිය අනුව ඉහත පාඨමාලාව හැදෑරීම අනිවාර්ය අවශ්‍යතාවක්ද? ඔව්/ නැත
9. අනිවාර්ය අවශ්‍යතාවක්නම් සම්පූර්ණ කළයුතු වන්නේ පත්වීම් දිනයේ සිට කොපමන කාලයකින්ද?.....
10. මීට ප්‍රථම රාජ්‍ය/ පළාත් රාජ්‍ය අරමුදල් යටතේ හදාරා ඇති පාඨමාලාවන් පිළිබඳ විස්තර:

පාඨමාලාවේ නම /හදාරන ලද ආයතනය	හදාරන ලද කාල සීමාව	හදාරන ලද වර්ෂය	පාඨමාලා ගාස්තුව

ඉහත සඳහන් කර ඇති තොරතුරු සත්‍ය හා නිවැරදි බව සහතිකවෙමි.

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අයදුම්කරුගේ අත්සන

ආයතන ප්‍රධානියාගේ නිර්දේශය:

නිලධාරියාගේ පෞද්ගලික ලිපිගොනුව අනුව ඉහත තොරතුරු නිවැරදි බවත්, සේවා ව්‍යවස්ථාව/ බඳවාගැනීමේ පටිපාටිය අනුව ඉහත පාඨමාලාව හැදෑරීම අත්‍යවශ්‍ය බවත් සහතික කරමි. මෙම පාඨමාලාව හැදෑරීම නිලධාරියාගේ සේවා කාර්යක්ෂමතාව ඉහළ නැංවීමට උපකාරී වේ. පාඨමාලා ගාස්තු අමාත්‍යාංශය/ දෙපාර්තමේන්තුව මගින් ගෙවීම අනුමත කරමි/ නොකරමි.

.....

ආයතන ප්‍රධානියාගේ අත්සන හා නිල මුද්‍රාව

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දිනය

[Annexure 02]

Training Evaluation Form

පුහුණු ඇගයුම් පත්‍රිකාව

Title and training institute / පුහුණු පාඨමාලාව සහ පැවැත්වූ ආයතනය:

Resource person / සම්පත් දායකයාගේ නම:

Instructions: Please indicate your level of agreement with the statements listed below in 1-10.

උපදෙස්: කරුණකර පහත 1-10 දක්වා ප්‍රකාශ සමඟ ඔබගේ එකඟතාව සඳහන් කරන්න

	Strongly Agree/ සම්පූර්ණයෙන් එකඟ වෙමි	Agree/ එකඟ වෙමි	Neutral/ මධ්‍යස්ථයි	Disagree/ එකඟ නොවෙමි	Strongly Disagree/ සම්පූර්ණයෙන් එකඟ නොවෙමි
1. The objectives of the training were clearly defined/ පුහුණු පාඨමාලාවේ අරමුණු පැහැදිලිව අර්ථ දක්වා ඇත.					
2. Participation and interaction were encouraged in the training session/ පුහුණුවේදී සහභාගීත්වය සහ අන්තර් ක්‍රියාකාරීත්වය දිරිගන්වන ලදී.					
3. The topics are relevant to my work/ ආවරණය කරන ලද මාතෘකා රාජකාරි කටයුතු සඳහා අදාළවේ.					
4. The content was organized and easy to follow/ අන්තර්ගතය සංවිධානාත්මක හා අධ්‍යයනයට පහසුය.					
5. The study materials distributed were helpful/ බෙදාදෙන ලද අධ්‍යයන නිබන්ධන උපකාරී විය.					

6. This training experience will be useful in my work/ පුහුණු පාඨමාලාවේදී ලද අත්දැකීම් රාජකාරි කටයුතු සඳහා ප්‍රයෝජනවත් වේ.					
7. The resource person was knowledgeable about the training topics/ සම්පත්දායකයා පුහුණු මාතෘකා පිළිබඳ දැනුවත්ය					
8. The resource person was well prepared/ සම්පත්දායකයා පුහුණු පාඨමාලාව සඳහා හොඳින් සුදානම්ව පැමිණ ඇත.					
9. The training objectives were met/ පුහුණු අරමුණු ඉටුවිය.					
10. The time allotted for the training was sufficient/ පුහුණුව සඳහා වෙන්කළ කාලය ප්‍රමාණවත්ය					

11. What aspects of the training could be improved? / මෙම පුහුණු පාඨමාලාවේ වැඩිදියුණු විය යුතු අංශ මොනවාද?

12. How do you hope to change your practice as a result of this training?/ මෙම පුහුණු පාඨමාලාව හැදෑරීමේ ප්‍රතිඵලයක් ලෙස ඔබගේ රාජකාරි කටයුතු වෙන්ස්කර ගැනීමට බලාපොරොත්තුවන්නේ කෙසේද?

13. What additional trainings would you like to have in the future? / අනාගතයේදී ඔබ ලබා ගැනීමට බලාපොරොත්තුවන අමතර පුහුණු පාඨමාලා මොනවාද?

14. Please share other comments or expand on previous responses here: / කරුණාකර පුහුණු පාඨමාලාව පිළිබඳ ඔබගේ අදහස් වැඩිදුරටත් දක්වන්න

Thank you for your feedback!
ඔබගේ අදහස් දැක්වීමට ස්තූතියි!

**Form for Master Plan Procurement
Procurement Plan for the year 2021
Department of National Planning ,Regional Development Division**

Procurement Guideline Reference: 4.2.1

Department/L ine Agency /Ministry	Procurement Type(Goods,Work and Services etc.)	Estimated Cost(Rs.Million)	Source of investment/Name of the donor	Nature of the Procurement(ICB/LIB/L NB/NCB and Shopping)	Level of Authority	Priority Status Emergency-U Priority -P Normal-N	Current Status of activities on Pre- Procurement preparation	Scheduled date of Commencem e	Scheduled date of completion	Other Facts
Department of National Planning, Ministry of Finance	01.Goods		GOSL	Shopping	Director General	Normal		2021.01.01	2021.12.31	
	Stationery	371900.00								
	Stamps	8450.00					Completed	2021.01.01	2021.02.02	
	Office ID Cards	14250.00								
	Printer-Toner	783100.00								
	Printer-Drump	580300.00								
	Fax-Toner	90400.00								
	Fax-Drump	51600.00						2021.01.01	2021.12.31	
	UPS	100000.00								
	Sanitizer Items	138500.00								
	02.Services									
	Security Service	511000.00								
	Janitorial Service	761490.00								

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Prepared By

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Approval of the Secretary to the Ministry

Date 2021-03-11