



**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

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.

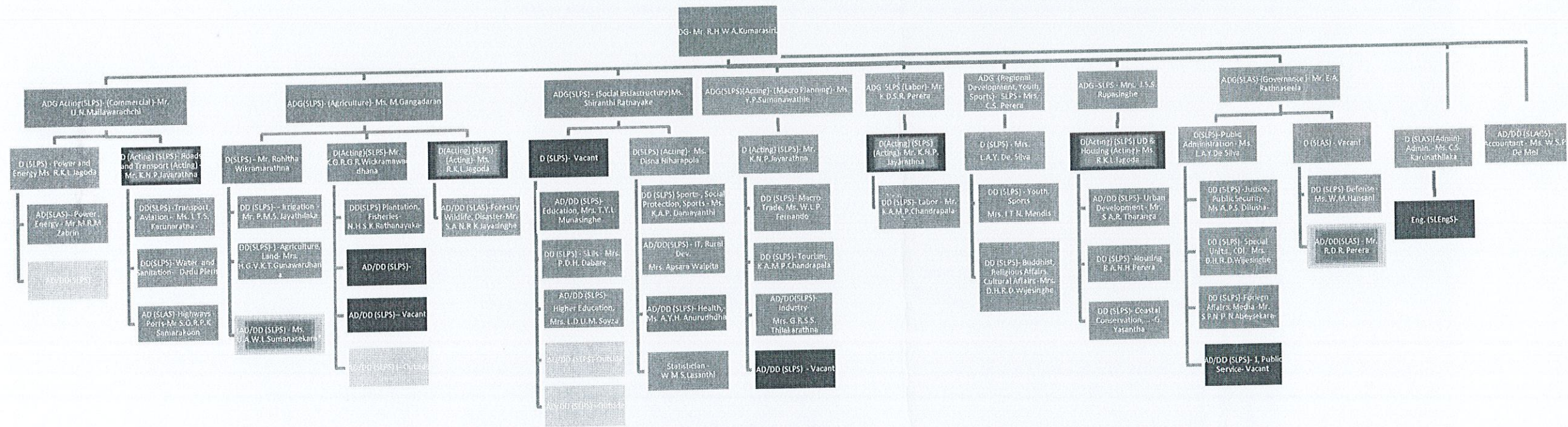
## Core Responsibilities

- Assisting the formulation of National and sectoral policies and programmes
- Prepare and update of medium term 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
Director General	SLPS	Special	SL-3-2016	1	1
Additional Director General	SLPS	Special	SL-3-2016	4	7
Additional Director General	SLAS	Special	SL-3-2016	1	1
Director	SLPS	I	SL-I-2016	11	7
Deputy Director/Assistant Director	SLPS	11/111	SL-I-2016	31	22
Director	SLAS	I	SL-I-2016	3	1
Deputy Director/Assistant	SLAS	11/111	SL-I-2016	5	2
Deputy Director/Assistant	SLAcS	11/111	SL-I-2016	1	0
Accountant	SLAcS	11/111	SL-I-2016	1	1
Civil Engineer	SLENS	11/111	SL-I-2016	0	0
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	13
It Assistant	ITS	III	MT 1-2016	1	1
Management Service Officer	MSO	1/11/111	MN-2-2016	12	10
Management Assistant	Departmental	1/11/111	MN-1-2016	4	4
Driver	DS	1/11/111/Special	PL-3-2016	14	12
KKS	OES	1/11/111/Special	PL-1-2016	15	12
KKS	Departmental	1/11/111/Special	PL-1-2016	2	2
				<b>123</b>	<b>86</b>
<b>Total</b>					

7  
③

**Action Plan – 2023**  
**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	<p>Assistance provided to relevant Ministries/ Other agencies in formulating and analyzing respective policies</p> <ul style="list-style-type: none"> <li>• Macro-Economic Development, Tourism, Industries &amp; Trade</li> <li>• Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management</li> <li>• Roads, Ports , Aviation , Transport, Power &amp; Energy , Water and Sanitation</li> <li>• Urban Development, Housing</li> <li>• Health &amp; Indigenous Medicine , Education, Higher Education &amp; Skills Development, IT, Science and Technology</li> <li>• Public Management and Governance, Culture and Religious Affairs</li> <li>• Labour</li> <li>• Youth Affairs , Sports &amp; Regional Development</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Reviewed all policies received	New Policies formulated	

<p>2. Medium Term Development Policy Framework</p>	<ul style="list-style-type: none"> <li>• Prepare Medium Term Development Policy Framework</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	<p>Complete the preparation of Frame work</p>	<p>Medium term Development Frame work</p>
<p>3. Project Proposals</p>	<p>Project Proposals and Programmes appraised, evaluated, recommended and submitted to ERD/ NBD/PPP (Relevant Ministry or agency)</p>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	<p>Received proposals appraised</p>	<p>Recommended for implementation</p>
	<ul style="list-style-type: none"> <li>• Macro-Economic Development, Tourism, Industries &amp; Trade</li> <li>• Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management</li> <li>• Roads, Ports , Aviation , Transport, Power &amp; Energy , Water and Sanitation</li> <li>• Urban Development, Housing</li> <li>• Health &amp; Indigenous Medicine , Education, Higher Education &amp; Skills Development, IT, Science and Technology</li> <li>• Public Management and Governance , Culture and Religious Affairs</li> <li>• Labour</li> <li>• Youth Affairs , Sports &amp; Regional Development</li> </ul>															



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

6. Planning Techniques	<ul style="list-style-type: none"> <li>Updating of Planning Techniques whenever necessary</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Updated Planning Techniques	new Planning Techniques
7. Sub-national level Development Plans	<ul style="list-style-type: none"> <li>Providing guidance to prepare the Sub-National Development Plans</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Provide guidance to prepare Sub National Development plans	Formulated Sub-National Development Plans
8. Special/Regional Development Plans	<ul style="list-style-type: none"> <li>Guiding the Preparation of Special/Regional Development Plans</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	No. of Plans completed	Formulated Special /Regional Development Plans
9. Mainstreaming SDG into National Planning Process	<ul style="list-style-type: none"> <li>Through activity 2 and 3</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	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"> <li>Review Country Partnership/ Assistance Strategies and undertake kick-off meetings of Mission</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	kick-off meetings conducted	Reviewed Country Partnership Strategies

11.Preparation of Issue Papers	<ul style="list-style-type: none"> <li>Preparation of issue papers</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Issue papers prepared	Identify solutions for issues
12.Capacity Development of National and Regional Officers in Planning & Monitoring	<ul style="list-style-type: none"> <li>Conducting awareness / training programmes</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓		✓	✓			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"> <li>Monitoring of the commencement of new projects</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	New projects monitored	New projects commenced
14.Capacity Development of NPD staff	<ul style="list-style-type: none"> <li>Assisting to obtain the Foreign exposures/ Trainings (long term/ Short term)</li> <li>Assisting to obtain the Local trainings/ Workshops (long term/Short term)</li> <li>Assisting to participate the Workshops/ Trainings organized by the Department of National Planning</li> <li>Field visits on projects for monitoring</li> </ul>		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	officers obtained required training	Capacity developed NPD Staff

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

Area of responsibility	Activities	Officer Responsible	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec
Implementation of Food Security and Livelihood Recovery Emergency Assistance Project - financed by ADB	Providing basic needs and livelihood development of vulnerable women, children and disadvantaged groups	Mrs. Sumana Yapa, Project Director, Project Coordinating Unit, Food Security and Livelihood Recovery Emergency Assistance	100	100	106	140	70	70	70	70				
	Emergency Cash assistance for low livelihood development for low income families (farmers and samurdhi beneficiaries )		2,000	2,000	1,000			1,000	1,100	100	74			

Upgrading the existing IT systems and digital tools for the Agrarian Information Platform (GeoGoviya) at Department of Agrarian Development (DAD), Upgraded and IT-enabled Samurdhi Customer Relationship Management (CRM) System at Department of Samurdhi Development (DSD)		30	30	65	60	60	200	67.5	65			
	2,100	2,130	1,136	205	130	1,130	1,370	238	139			

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

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

8577.5





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

Ser. No.	Department/ Line Agency/ Ministry	Procurement Category (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	Priority State U-Urgent P-Priority 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 Structures		100	DF	ICM	DPC	N	Planning	2023.01.01	2023.12.31	
2	Department of National Planning	Services Vehicles		4,000	DF	Shopping	DPC	N	Planning	2023.01.01	2023.12.31	
		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	

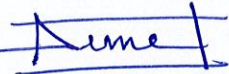
Prepared by :



Checked By :



Recommend by :



Accountant

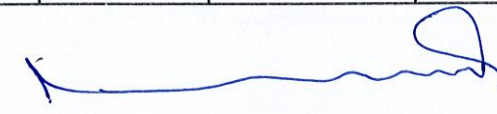
Date

16.01.23 W.S.P. De Mel

Official Stamp

Accountant  
Department of National Planning  
The Secretariat, First Floor,  
Colombo - 01

Approved by :



Director General

Date

16/1/23


Official Stamp

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

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

Total of Procurement	Estimate in Rs	Price Method	January	February	March	April	May	June	July	August	September	October	November	December
Works Building & Construction Repair of the Quarters	100	ICB /Shopping	Renovation of Office Quarters when need arises											
Vehcles	4000	Shopping	Maintenance of Vehicals Quarters when need arises											
Goods Stationery requirement	2,500	Shopping		√	√		√	√		√	√		√	√
Furniture & Office Equipment	500	Shopping		√		√		√			√		√	
Cleaning Service	2,000	ICB /Shopping												
01.Appoinment of Procurement Committee/TEC												√		
02.Preparation of Bid Documents												√		
03.Approve Biding Documents by TEC												√		
04.Recive Bids													√	
05.Bid Evaluation													√	
06.Contact Award Determination													√	

Prepared by:.....

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.Buiding Documents by CATB	NOL from FFA	Pre PQ Applications	Scrutning PQ Applications	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	Invive Bids	Clariffie /Pre -Bid Conffere	Respond of Clarifica	Bid Recived /Bid Openning	Tech.Eva	Fin .Eva.	Final Eva.	Recomm by CATB	NOL from FFA	Cab: Approval	Con:Award	Con:Signed	Complete Works / Service Dvliverd	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			
<b>CIVIL WORKS</b>																																			
				Schedule																															
				Actual																															
				Schedule																															
				Actual																															
				Schedule																															
				Actual																															
<b>GOODS</b>																																			
				Schedule																															
				Actual																															
				Schedule																															
				Actual																															
				Schedule																															
				Actual																															
<b>OTHER SERVICE</b>																																			
				Schedule																															
				Actual																															
				Schedule																															
				Actual																															
				Schedule																															
				Actual																															

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