

**Ministry of Finance, Economic Stabilization and
National Policies**

DEPARTMENT OF NATIONAL PLANNING

**Annual Action Plan
2024**

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

1. Assisting the formulation of National and sectoral policies and programmes
2. Review and submission of national policies for Cabinet approval
3. Prepare and update the medium term public investment programme (PIP)
4. Prioritization of projects of the PIP
5. Appraisal, and recommendation of development project proposals for financial assistance
6. Providing observations for the cabinet memoranda
7. Adopting new planning techniques whenever necessary
8. Facilitating to prepare national sub- national level development plans
9. Guiding the preparation of special/ regional development plans
10. Mainstreaming Sustainable Development Goals (SDG) into National Planning Process
11. Assisting to Decentralized capital budget (DCB) programme
12. Facilitation for identifying development needs with the development partners
13. Attending for special assignments
14. Preparation of issue papers whenever necessary
15. Capacity development of national and regional officers involved in planning and monitoring
16. Capacity development of NPD staff
17. General administration and finance

Divisions of the Department

- **Development Division**

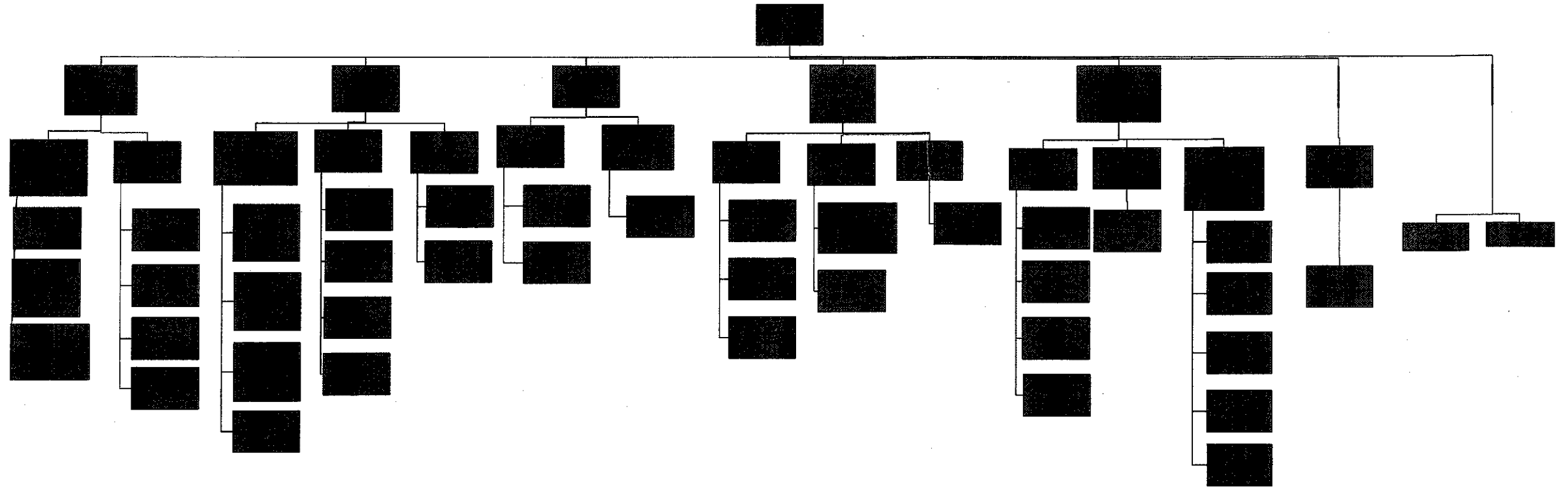
Sectors

- Social Infrastructure
- Agriculture
- Industry, Trade, Investment & Tourism
- Commercial Infrastructure
- Governance
- Environmental Management
- Social Protection
- Regional Development

- **Administration Division**

- **Finance Division**

Organization Structure – Department of National Planning



Department of National Planning

Cadre Details as at 01.12.2023

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	5
Additional Director General	SLAS	Special	SL-3-2016	1	0
Director	SLPS	I	SL-I-2016	11	5
Deputy Director/Assistant Director	SLPS	11/111	SL-I-2016	31	27
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	1	0
Administrative Officer	MSO Sup		MN-7 -2016	1	1
Librarian	SLGLS	I/II/III	MN-3 -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	09
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	10
KKS	Departmental	1/11/111/Special	PL-1-2016	2	2
Total				124	94

Action Plan – 2024
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"> • Social Infrastructure • Agriculture • Industry, Trade, Investment & Tourism • Commercial Infrastructure • Governance • Environmental Management • Social Protection • Regional Development 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Reviewed all policies received	New Policies formulated
2. Cabinet approval for national policies for Cabinet approval	Review and Submit National Policies for Cabinet approval <ul style="list-style-type: none"> • Social Infrastructure • Agriculture • Industry, Trade, Investment & Tourism • Commercial Infrastructure • Governance • Environmental Management • Social Protection • Regional Development 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Reviewed all policies received	New Policies formulated

Area of responsibility	Activities	Responsible officer	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output	Outcome
3. Public investment programme(PIP)	Prepare Medium Term Public Investment Programme		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Complete the preparation of Public Investment Programme	Medium term Public Investment Programme
4. Prioritization of projects of the PIP	Identify priority order of the projects in the PIP using a proper criteria		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Complete the prioritization of Public Investment Programme	Medium term Public Investment Programme
5. Project Proposals	Appraise, Evaluate, Recommend and submit project proposals and programmes to ERD/ NBD/ PPP (Relevant Ministry or Agency) <ul style="list-style-type: none"> • Social Infrastructure • Agriculture • Industry, Trade, Investment & Tourism • Commercial Infrastructure • Governance • Environmental Management • Social Protection • Regional Development 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Received proposals appraised	Recommended for implementation	

Area of responsibility	Activities	Responsible officer	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output	Outcome
6 Cabinet Memoranda	<p>Prepare the observations for Cabinet Memoranda and submit to the Ministry of Finance, Economic Stabilization and national Policies</p> <ul style="list-style-type: none"> • Social Infrastructure • Agriculture • Industry, Trade, Investment & Tourism • Commercial Infrastructure • Governance • Environmental Management • Social Protection • Regional Development 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Observations submitted	Cabinet decisions taken, based on the observations
7 Planning Techniques	Adopting new Planning Techniques whenever necessary		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Updated Planning Techniques	new Planning Techniques

Area of responsibility	Activities	Responsible officer	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output	Outcome
8. Sub-national level Development Plans	Provide guidance to prepare the Sub-National Development Plans		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Provide guidance to prepare Sub National Development plans	Formulated Sub-National Development Plans
9. Special/Regional Development Plans	<ul style="list-style-type: none"> Guide the preparation of Special/Regional Development Plans 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	No. of Plans completed	Formulated Special /Regional Development Plans
10. 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
11. Decentralized capital budget (DCB) programme	Assist/ facilitate DCB programme whenever necessary		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	No assistance given	Implementation of DCB
12. Facilitation for identifying development needs with the development Partners	<ul style="list-style-type: none"> Review Country Partnership Strategy/ Assistance Strategies and undertake kick-off meetings of Mission 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	kick-off meetings conducted	Reviewed Country Partnership Strategies
13. special assignments	Attend to special assignments		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	No of Special assignments completed	Overall outcomes of special assignments achieved

Area of responsibility	Activities	Responsible officer	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output	Outcome
14. Preparation of Issue Papers	<ul style="list-style-type: none"> Preparation of issue papers 		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Issue papers prepared	Identify solutions for issues
15. Capacity Development of National and Regional Officers in Planning & Monitoring	<ul style="list-style-type: none"> Conduct awareness / training programmes 		✓	✓	✓	✓	✓	✓	✓	✓		✓	✓		Training programmes conducted	Regional and National level officer's Capacity developed
16. Capacity Development of NPD staff	<ul style="list-style-type: none"> Assist to obtain the Foreign exposures/ Trainings (long term/ Short term) Assist to obtain the Local trainings/ Workshops (long term/Short term) Assist 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	
17. Administrative and Finance	Carry out day to day general administration and finance functions of NPD		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	No of administration and Finance matters handled	Support facilities provided for NPD staff to achieve organizational goals

Annual Imprest Plan (Cash)

Year 2024

Name of the Ministry/ Department/ District Secretariat : Department of National Planning

Expenditure Head : 237

Categories of Imprest	Exp: Code	Annual Budget Estimate	FR 66 / Supplimentary	January	February	March	April	May	June	July	August	September	October	November	December	Total Expenditure
(i)	(ii)	(iii)	(iv)													
Personal Emoluments-Sub Total(a+b)		115,270,000	0	9,640,268	9,640,268	9,640,268	9,640,268	9,640,268	9,640,268	9,640,268	9,640,268	9,640,268	9,502,750	9,440,268	9,564,568	115,270,000
Salary-a		95,000,000	0	7,951,102	7,951,102	7,951,102	7,951,102	7,951,102	7,951,102	7,951,102	7,951,102	7,951,102	7,813,584	7,751,102	7,875,402	95,000,000
Salaries & Wages	1001	59,000,000	-	4,906,975	4,906,975	4,906,975	4,906,975	4,906,975	4,906,975	4,906,975	4,906,975	4,906,975	4,906,975	4,906,975	5,023,275	59,000,000
On Leave & Holiday Payments	1002	2,000,000	-	166,000	166,000	166,000	166,000	166,000	166,000	166,000	166,000	166,000	166,000	166,000	174,000	2,000,000
Other Allowances	1003	24,460,000	-	2,083,127	2,083,127	2,083,127	2,083,127	2,083,127	2,083,127	2,083,127	2,083,127	2,083,127	1,945,609	1,883,127	1,883,127	24,460,000
Treasury special Allowance	1003	9,540,000	-	795,000	795,000	795,000	795,000	795,000	795,000	795,000	795,000	795,000	795,000	795,000	795,000	9,540,000
Other Allowances paid with Salary-b		20,270,000	0	1,689,167	1,689,167	1,689,167	1,689,167	1,689,167	1,689,167	1,689,167	1,689,167	1,689,167	1,689,167	1,689,167	1,689,167	20,270,000
Fuel Allowance	1202	10,800,000	-	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	10,800,000
Transport	1401	6,600,000	-	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	6,600,000
Telephone Allowance	1402	1,670,000	-	139,167	139,167	139,167	139,167	139,167	139,167	139,167	139,167	139,167	139,167	139,167	139,167	1,670,000
Housing /Property Loan Interest	1506	1,200,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
Other Recurrent - Sub Total(a+b+c+d)		133,331,000	0	11,227,182	11,151,367	11,164,244	11,139,564	11,135,058	11,149,257	11,115,705	11,121,268	11,140,018	10,983,750	10,921,268	11,082,318	133,331,000
Other Recurrent - c		18,061,000	0	1,586,914	1,511,099	1,523,976	1,499,295	1,494,790	1,508,989	1,475,437	1,481,000	1,499,750	1,481,000	1,481,000	1,517,750	18,061,000
Travelling Expenses	1101/1102	3,400,000	-	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	3,400,000
Stationary & Office Requisites	1201	2,000,000	-	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	2,000,000
Fuel	1202	1,200,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
Diets & Uniforms	1203	70,000	-	70,000	-	-	-	-	-	-	-	-	-	-	-	70,000
Vehicles	1301	4,000,000	-	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000	337,000	4,000,000
Plant & Machinery	1302	2,500,000	-	208,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000	212,000	2,500,000
Building & Structures	1303	0	-													0
Transport	1401	0	-													0
Postal & Communication	1402	1,330,000	-	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	120,000	1,330,000
Electricity & Water	1403	0	-													0
Rent, Local Taxes	1404	75,000	-			18,750	-		18,750	-		18,750			18,750	75,000
Cleaning & Janitorial Services	1405	1,320,000	-	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	1,320,000
Interest payment for leased vehicle	1406	136,000	-	35,914	30,099	24,226	18,295	13,790	9,239	4,437	-	-	-	-	-	136,000

Master Procurement Plan for the Year -2024
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,SCAP, CAP,MPC,DP C,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		0.00	DF	ICM	DPC	N	Planning	01/01/2024	31.12.2024	
2	Department of National Planning	Services Vehicles		4,000	DF	Shopping	DPC	N	Planning	01/01/2024	31.12.2024	25% in Q1 25% in Q2 25% in Q3 25% in Q4
		Retailed Service Cleaning		2,030	DF	ICM	DPC	N	Planning	01/01/2024	31.12.2024	25% in Q1 25% in Q2 25% in Q3 25% in Q4
3	Department of National Planning	Goods Stationery and Office Requisites		2,000	DF	NS	DPC	N	Planning	01/01/2024	31.12.2024	10% in Q1 30% in Q2 30% in Q3 30% in Q4
4	Department of National Planning	Furniture and Office Equipment		500	DF	NS	DPC	N	Planning	01/01/2024	31.12.2024	0% in Q1 25% in Q2 50% in Q3

Prepared By :

Checked By :

Recommended By

Accountant

Date: 04.12.23

Official Stamp:

W.S.P. De Mel
Accountant
Department of National Planning
The Secretariat, First Floor,
Colombo - 01

Approved By

Secretary


Date:


Official Stamp:

K.M.M. Siriwardana
Secretary to the Treasury and
Secretary to the Ministry of Finance,
Economic Stabilization and National Policies
The Secretariat
Colombo 01.

Department of National Planning -Procurement Time Shedule (Goods,Works,Services and Contracts)-2024

Tital of Procurement	Estimate in Rs	Price Method	January	February	March	April	May	June	July	August	September	Octomber	November	December
Works Building & Construction Repair of the Quarters	0.00	ICB /Shopping	Renovation of Office Quarters when need arises											
Vehcles	4000	Shopping												
Goods Stationery requirement	2,000	Shopping		√	√		√			√			√	
Furniture & Office Equipment	500	Shopping		√		√					√			
Cleaning Service	2,030	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-2024
Department of National Planing**

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	Clarifiie /Pre -Bid Confirere	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	
CIVIL WORKS																																	
				Schedule																													
				Actual																													
				Schedule																													
				Actual																													
				Schedule																													
				Actual																													
GOODS																																	
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OTHER SERVICE																																	
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There is no any Cabinet Appointed Procurement Activities Scheduled to the Department of National Planing in -2024