

**Ministry of National Policies and Economic Affairs**

**DEPARTMENT OF NATIONAL  
PLANNING**

**Action Plan 2017**

## **Core Responsibilities:**

- Assist to the formulation of National and Sectoral Policies
- Preparation of Medium Term Investment Framework: Public Investment Programme (PIP)
- Project Appraisal
- Providing observations for the Cabinet Memorandums
- Taking the Lead to Build Sectoral Approach: Project Pipeline
- Preparation of Planning Guidelines
- Providing Guidance to prepare Sub- national level Development Plans
- Decentralized Capital Budget (DCB)
- Managing Development Partner Missions
- Special Assignments
- Capacity Development of staff
- General Administration

# **Divisions of the Department**

- Macro-Economic Development
- Agriculture, Irrigation, Land, Livestock and Fisheries
- Industries & Trade, 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 & Social Protection
- Public Management and Governance
- Decentralized Capital Budget (DCB)

## Action Plan – 2017

### Department of National Planning

Major Activity	Date of commencement	Date of completion	Physical Targets(#)					Output or Performance Indicators
			Q1	Q2	Q3	Q4	Total	
<b>National and Sectoral Policies</b>								
Assistance provided to relevant Ministries/ Other agencies in formulating and analyzing respective policies <ul style="list-style-type: none"> <li>• Macro Economic Development</li> <li>• Agriculture, Irrigation, Land, Livestock and Fisheries</li> <li>• Industries &amp; Trade, Power &amp; Energy</li> <li>• Roads, Ports, Aviation &amp; Transport</li> <li>• Urban Development, Housing, Water and Environment</li> <li>• Health &amp; Indigenous Medicine, Sports and Culture</li> <li>• Education, Higher Education &amp; Skills Development, IT, Science and Technology</li> <li>• Regional Development &amp; Social Protection</li> <li>• Public Management and Governance</li> </ul>	01-01-2017	31-12-2017						No of Policies formulated/ analyzed

<b>Public Investment Programme (PIP)</b>								
i. Preparation of the Action Plan for the implementation of Public Investment Programme (PIP) 2017- 2020.	01-01-2017	31-03-2017	-	-	-	-	100%	Action Plan for PIP
ii. Preparation of Logical Framework for the PIP with the coordination of relevant line ministries	01-01-2017	31-03-2017						Logical Framework for PIP
<b>Project Proposals</b>								
<p>Project Proposals and Programmes appraised, evaluated and submitted to ERD/ NBD</p> <ul style="list-style-type: none"> <li>• Macro Economic Development</li> <li>• Agriculture, Irrigation, Land, Livestock and Fisheries</li> <li>• Industries &amp; Trade, Power &amp; Energy</li> <li>• Roads, Ports, Aviation &amp; Transport</li> <li>• Urban Development, Housing, Water and Environment</li> <li>• Health &amp; Indigenous Medicine, Sports and Culture</li> <li>• Education, Higher Education &amp; Skills Development, IT, Science and Technology</li> <li>• Regional Development &amp; Social Protection</li> <li>• Public Management and Governance</li> </ul>	01-01-2017	31-12-2017						No of project proposals appraised

<b>Cabinet Memoranda</b>								
<p>Observation on to the Cabinet papers are prepared and submitted</p> <ul style="list-style-type: none"> <li>• Macro Economic Development</li> <li>• Agriculture, Irrigation, Land, Livestock and Fisheries</li> <li>• Industries &amp; Trade, Power &amp; Energy</li> <li>• Roads, Ports, Aviation &amp; Transport</li> <li>• Urban Development, Housing, Water and Environment</li> <li>• Health &amp; Indigenous Medicine, Sports and Culture</li> <li>• Education, Higher Education &amp; Skills Development, IT, Science and Technology</li> <li>• Regional Development &amp; Social Protection</li> <li>• Public Management and Governance</li> </ul>	01-01-2017	31-12-2017						No of Observations submitted
<b>Project Pipeline</b>								
Modification of Project Pipeline, according to the priorities, for funding by various Development Partners.	01-01-2017	30-06-2017	-	-	-	-	Completed	Project Pipeline
<b>Planning Guidelines</b>								
Development of a divisional level Planning Guidelines for the Divisional Secretariats	01-01-2017	31-03-2017						Document of Planning Guidelines

<b>Sub- national level Development Plans</b>								
Provided guidance to prepare the Sub-national Development Plans	01-01-2017	31-12-2017						Development Plans
<b>Decentralized Capital Budget (DCB)</b>								
Appraisal of project proposals of Decentralized Capital Budget (DCB) Programme for the National List MPs	01-01-2017	31-12-2017	-	-	-	-	100%	Number of projects appraised and approved.
<b>Development Partner Missions</b>								
Review Country Partnership/ Assistance Strategies and undertake kick-off meetings of Mission	01-01-2017	31-12-2017	-	-	-	-	-	No of meetings conducted and No of reports prepared
<b>Capacity Development of staff</b>								
<ul style="list-style-type: none"> <li>• The officers of NPD received foreign exposures/ Training (long term / Short term)</li> <li>• The officers of NPD received local trainings/ Workshops. (long term/Short term)</li> <li>• Workshops/ Trainings organized by the Department of National Planning</li> <li>• Field visits organized for the purpose of understanding ground level</li> </ul>	01-01-2017	31-12-2017						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 2017- Performance of Recurrent Expenditure

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	35.15	01.01.2017	31.12.2017	8.76	8.76	8.76	8.87	24.92	24.92	24.92	25.23	No of Employees	NPD			
		1002	1.00	01.01.2017	31.12.2017	0.25	0.25	0.25	0.25	25.00	25.00	25.00	25.00	Hours	NPD			
		1003	26.00	01.01.2017	31.12.2017	6.45	6.45	6.45	6.65	24.81	24.81	24.81	25.58	No of Employees/Hours	NPD			
		1101	0.40	01.01.2017	31.12.2017	0.09	0.09	0.09	0.13	22.50	22.50	22.50	32.50	No of Employees	NPD			
		1102	3.00	01.01.2017	31.12.2017	0.75	0.75	0.75	0.75	25.00	25.00	25.00	25.00	No of Employees	NPD			
		1201	2.00	01.01.2017	31.12.2017	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	01.01.2017	31.12.2017	0.98	0.98	0.98	1.08	24.38	24.38	24.38	26.88	No of Vehicles	NPD			
		1203	0.12	01.01.2017	31.12.2017	0.12	0	0	0	100.00	0.00	0.00	0.00	No of Employees	NPD			
		1301	2.50	01.01.2017	31.12.2017	0.63	0.63	0.63	0.63	25.00	25.00	25.00	25.00	No of Vehicles	NPD			
		1302	1.34	01.01.2017	31.12.2017	0.30	0.35	0.35	0.34	22.47	26.22	26.22	25.09	No of Machinery	NPD			

		<b>1401</b>	4.00	01.01.2017	31.12.2017	1.05	1.05	1	0.9	26.25	26.25	25.00	22.50	No of Employees (Personal Vehicles Used)/Needs of hiring vehicles	NPD			
		<b>1402</b>	3.40	01.01.2017	31.12.2017	0.74	0.87	0.87	0.92	21.76	25.59	25.59	27.06	No of Employees/No of Telephones No of Internet Facility	NPD			
		<b>1404</b>	0.040	01.01.2017	31.12.2017	0	0	0	0.04	0.00	0.00	0.00	100.00	No of Quarters	NPD			
		<b>1409</b>	2.00	01.01.2017	31.12.2017	0.45	0.45	0.45	0.65	22.50	22.50	22.50	32.50		NPD			
		<b>1506</b>	1.20	01.01.2017	31.12.2017	0.25	0.25	0.34	0.35	21.17	21.17	28.33	29.17	Amount of Interest borne by the Government	NPD			
			<b>86.145</b>			<b>21.31</b>	<b>21.37</b>	<b>21.41</b>	<b>22.05</b>	<b>24.74</b>	<b>24.81</b>	<b>24.85</b>	<b>25.59</b>					