



Action Plan – 2023

Department of Project Management and Monitoring

Ministry of Finance, Economic Stabilization & National Policies

Third Floor, The Secretariat,

Colombo – 01.

Tel: 0112151444 / Fax: 0112484983

Ministry of Finance, Economic Stabilization and National Policies
Department of Project Management and Monitoring

- Vision** : Towards effectiveness in development
- Mission** : Monitor, evaluate and facilitate all development interventions and advocate monitoring and evaluation to ensure delivery of intended development results.
- Objectives** : Delivery of intended development results within the agreed time and cost through optimum utilization of resources.

Indicators to measure the Outcome:

1. Number of Projects and Programs implemented effectively.
2. Extent of usage of the lessons learnt from evaluation in newly formulated projects
3. Extent of informed decisions made by policy makers through monitoring information on Policy directives
4. Level of monitoring and evaluation skills and performance of the staff increased
5. No. of projects decide the real allocation requirement for next year budget.
6. No. of establishment/ management matters completed in time.

Ministry of Finance, Economic Stabilization and National Policies
Department of Project Management and Monitoring (DPMM)
Annual Action Plan – 2023

Policies	Strategies	Key Activities	Resources/ Inputs	Quantity	Budget Estimate 2023 (Rs. Mn)				Time Line		Physical Targets	Key Performance Indicators (KPIs)	Implementing Agency	Responsibility	Contact Tel. No.
					Q1	Q2	Q3	Q4	Date of Commencement	Date of Completion					
Ensuring on time results delivery of development initiatives.	Monitoring of foreign and local funded development projects and programmes	Reviewing progress of projects and programmes monthly and quarterly basis	Work Force DG ADG	1 5	26.44	26.44	26.44	26.44	January	December	Around 209 large & Mega Projects monthly	Number of projects reviewed	Department of Project Management and Monitoring	Relevant ADG	011-2151444/011-2118756
		Resolving implementation issues and clearing bottlenecks of mega scale projects	Directors DD Asst. Directors	5 11 1					January	December	Around 209 large & Mega Projects monthly	Number of projects which bottlenecks cleared/ issues resolved			
		Submitting project progress to the Cabinet of Ministers for informed decision making	Dev. Officers ICT Assistant Management Asst.	21 1 12					February, May, August November		Four Quarterly Monitoring reports	Number of monitoring reports issued on time for decision making			
		DLI verification and reporting to lends agencies	Drivers and KKS	15					January, April, July, October	Four result reports	Number of reviews undertaken				
		Undertaking project reviews in collaboration with the donors -WB, ADB, JICA, EU, China and India							February, March, April, June, July, September, October	Six Reviews	Number of reviews held for attending issues				
		Undertaking field visits to observe the ground reality of issues							January	December	Around 50 project site visits	Number of visits undertaken			

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	Evaluation of Development Project and Programmes	Formulating the national evaluation framework	ADG / SB						January	March	National Evaluation Framework	Level of formulation	ADG/SB		
		Training of government officials on evaluation							March	December	100 Officials	Number of Trained Officials			
		Undertaking and managing evaluations							January	December	Pilot Evaluation	Stage of evaluation			
	Performance Monitoring of identified Institutions	Reviewing the performance of government priority sector and reporting them to the Decision making Authority	ADG / D						January	December	By annual	Ensured result delivery	ADG/D		
	Strengthening the Monitoring and Evaluation capacity of the Department officials	I. Developing a Web based online monitoring system	D / Admin						March	December	System completed	Real time data and efficient monitoring	D/Admin		
		II. Providing Training through Local and International capacity development programme							January	December		Twenty individual local training programmes and two capacity building programme for the entire staff (Foreign training programmes cannot be estimated and depend on opportunities received from ERD)			Level of skills and competency of the DPMM staff developed

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					Q1	Q2	Q3	Q4	Date of Commencement	Date of Completion					
Establishing Department Performance	Submission of Annual Performance Report of the Department	Preparation of report tabling the Parliament in time	D/Admin						May	July	Ontime submission of Performance Report	Level of Preparation and Submission		D/Admin	
	Carrying out Board of survey	Preparation of Report	D/Admin						October	December	Survey Report	Level of Survey		D/Finance	
	Preparation of Department Annual Budget for next fiscal year	Preparation on Budget	DG D/Admin D/Finance						July	August	Ontime submission	Approved budget		ADG/D Admin/D	

1. Project classification : Mega Projects is >Rs; 1000Mn , Large Project is Rs:1000-9999Mn, Medium Scale Project is Rs: 100-999Mn, Small Rs.10-99Mn, Micro <10Mn
2. These figures well provisional and would be change after finalization of 2023 budget estimate
3. This number would you change based on the projects with issues