

ANNUAL WORK PLAN 2021

Ministry of Planning and National Development

List of Abbreviations

COVID 19 **Coronavirus**

CPI Consumer Price Index

CSC Civil Service Commission

CSD Central Statistics Department

GDP Gross Domestic Product

HRIMS Human Resource Information Management System

LNGO Local Non-Governmental Organization

MDAs Ministries, Departments and Agencies

MEAL Monitoring, Evaluation, Accountability and Learning

MoFD Ministry of Finance Development

MoPND Ministry of Planning and National Development

NDP II National Development Plan II

PPP Public Private partnership

PSD Planning and Statistics Department

RBM Result-Based Management

SCF Sector Coordination forum

SDF Somaliland Development Fund

SDGs Sustainable Development Goals

Foreword

The Ministry of Planning and National Development (MoPND) is proud to officially present its work plan for the year 2021. This plan is designed to be used throughout the year as an essential tool to help not only executing the Ministry's objectives, but also, to monitor progress achieved and to quickly address any unforeseen bottleneck that may arise.

In preparing this work plan, particular attention was devoted to the development of common planning practices across all of the Ministry's Departments, articulated around the use of a specifically designed template. The ministry intends to continue building on this effort, to improve its internal planning processes, so as to be in a position to set high-quality standards that can be effectively emulated by other public institutions.

This year's work-plan reflects on the Ministry's priorities including the finalization of the National Development Plan (NDP II) and the preparation of the third round of planning (NDP III) which by design would be structured around the United Nations' Sustainable Development Goals (SDGs) and fully aligns with the Somaliland National Vision 2030. I acknowledge that Covid 19 has disrupted last year's operations and much of the key activities has been forwarded in this years' work plan.

The ministry is currently leading the drafting of the national planning policy and act aimed to govern the planning function of all government institutions and lay down necessary structural framework. Upon approval, both are expected to provide much needed clarity in Somaliland's development planning processes and direction.

Another key focus of this year's work plan will be to continue and improve on the production and dissemination of high-quality information to all parties with a stake in Somaliland's development. This encompasses various types

of information such as official statistics/reports (GDP, Consumer Price Index, Somaliland in Figures, national surveys), and templates disseminated through print or media.

Progress in both these endeavors will require improvements in coordination with stakeholders at large, with a particular focus on the Planning and Statistics Departments (PSDs) that exist in all Somaliland government institutions and public bodies. These PSDs are in great need of support, as outlined in the recently published PSD Assessment Report, and we hope to achieve significant progress in capacitating them this year.

In conclusion, I would like to invite all of our partners in Somaliland and beyond to accompany us in striving to achieve this plan, as its success has the potential to benefit all citizens of the country.

H.E. Hassan Mohamed Ali (Gaafadhi)

Minister of Planning and National Development

Acknowledgements

This 2021 work plan will be a valuable tool to guide the progress of the Ministry of Planning and National Development and to help us rise to the many challenges awaiting us on this crucial year. This plan could not have been completed without the enduring efforts of the Ministry staff and management, working together under the leadership of our Minister and Vice-Minister, their excellencies Hassan Mohamed Ali (Gaafadhi) and Abdiqadir Omer Jama.

In particular, I wish to acknowledge the contribution of the staff members and Directors of each Department featured in the plan: The Central Statistics Department, the Department of Monitoring and Evaluation, the Department of Planning, the Department of Coordination, the Department of Human Resources as well as the Department of Administration and Finance.

Finally, I would like to express my gratitude to technical staff who contributed the preparation of this annual work plan.

Ahmed Abdi Ismail

Director General, Ministry of Planning and National Development

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Introduction

The Ministry of Planning and National Development (MoPND) officially presents its work plan for the year 2021. This plan is aimed to be used throughout the year as an essential tool to help not only to guide executing the Ministry's objectives, but also, to monitor progress achieved and to quickly address any unforeseen bottleneck that may arise.

This is a product of a joint effort by all departmental staff and ministry technical personnel that was presented and further refined in the annual summit. With overall direction of the ministry management, each department has chosen five priorities as their focus on the year. Each priority is further subdivided and immediate outcomes defined. All priorities fully align with the National Development Plan (NDP 2021).

The work plan is structured as follows: it starts with the Somaliland National Vision, 2030, National Development Plan II goals, the structure of the ministry, followed by a matrix of department plans and an implementation calendar for each of the Planning, Administration, Statistics, Coordination, Human Resources, Monitoring and Evaluation Departments, in that order. The ministry national budget for the year 2021 is also attached as an annex.

National Vision and Mission

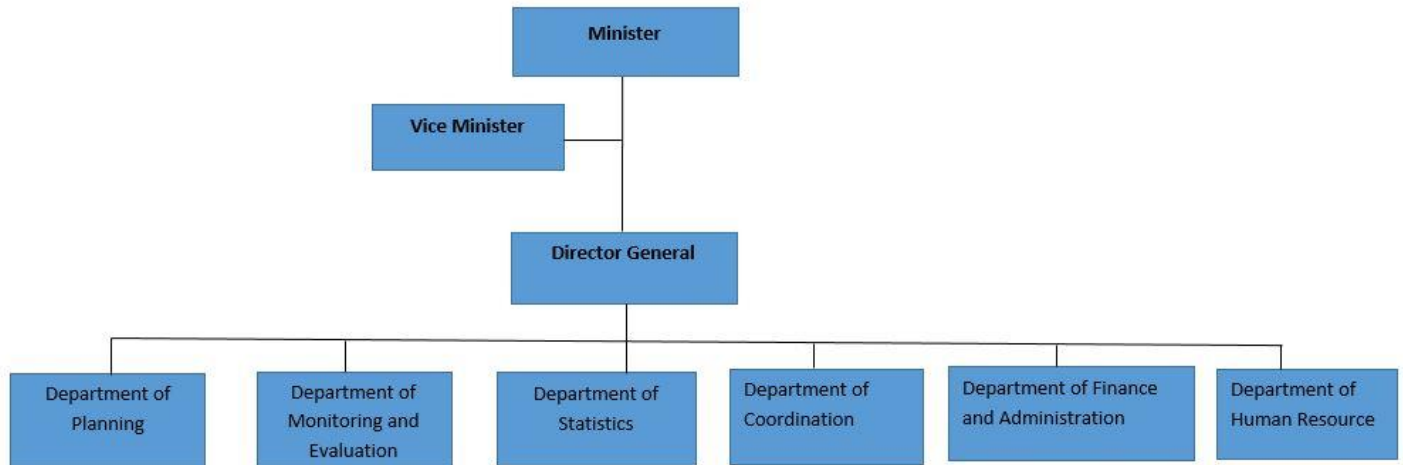
Somaliland National Vision 2030

A Stable, Democratic and Prosperous Country Where People Enjoy a High Quality of Life
Somaliland

National Development Plan II Goals

- Reduce poverty through increased economic opportunities and coordinated investment in youth, services, production and infrastructure.
- Increase resilience against the effects of climate change through improved management of the environment, strategic water management, food security and diversification of the economy.
- Maintain the human rights of every citizen through good governance, equal access to social services and economic inclusion.

The Structure of the Ministry



1. Department of Planning

1.1 Activities, Immediate Outputs, and Funding

No	Activity description	Immediate output (e.g. number of people trained)	NDP II Priority Outcome	Funding fully secured (Yes/No)	Funding Source(s)
1	National Development Plan				
1.1	NDP II Review	NDP II Progress report finalized	.GOV 17-5.	Yes	SL Government
1.2	NDP II external evaluation	NDP II Evaluation report finalized	.GOV 17-5.	No	
1.3	NDP III preparation	NDP III document finalized	.GOV 17-5.	No	
1.4	Resource Mobilization strategy	RM Strategy produced	.GOV 17-9.	No	
1.5	NDP II Awareness raising program	TV and radio programs disseminated	.GOV 17-5.	Yes	SL Government
1.6	Convene National Planning Commission meetings	Archived minutes and agenda for all meetings	.GOV 17-5.	Yes	SL Government
2	National planning policy and act				
2.1	Draft national Planning Policy and Act	Policy drafted	.GOV 17-5.	Yes	WB

2.2	Conduct the necessary consultation meetings with stakeholders	Consultation meetings conducted	.GOV 17-5.	Yes	WB
2.3	Validate of National planning Policy and Act	Validation workshops conducted	.GOV 17-5.	Yes	WB
2.4	Translate both documents into Somali Versions	Somali version produced	.GOV 17-5.	Yes	WB
2.5	Submit both documents to cabinet for approval	Final policy document submitted	.GOV 17-5.	Yes	WB
2.6	Disseminate Policy and Act	Policy document printed and distributed	.GOV 17-5.	Yes	WB
3	Sustainable Development Goals Promotion				
3.1	SDG s Summit/ National Development Review Conference	NDS conference organized	.GOV 17-5.	Yes	SL Government
3.2	Conduct awareness raising programs through workshops, debates, printed materials, Radio and TV 's programs about SDGs	level of SDGs knowledge increased	.GOV 17-5.	Yes	SL Government
3.3	SDGs indicators mapping	SDGs indicators reported	.GOV 17-5.	Yes	SL Government
3.4	Prepare SDGs progress report in line with international standards on annual basis in Somaliland	SDGs report produced	.GOV 17-5.	Yes	SL Government
4	Capacity Building for PSD/Units				

4.1	Organize periodic meetings for Planning and statistics departments	Quarterly report produced	.GOV 17-5.	Yes	SL Government
4.2	PSDs Capacity Building resource mobilization	Concept note for resource mobilization drafted	.GOV 17-5.	Yes	SL Government
4.3	Capacity building Trainings for planning and statistics units	Trainings conducted for all MDAs	.GOV 17-5.	No	
5	Food & Water Security				
5.1	Revise and update the national food and water security strategy	Updated strategy produced	.GOV 17-5.	No	
5.2	Revive all committees (Steering committee, technical committee and focal points) and the food and water security office	Committees established	.GOV 17-5.	No	
5.3	To organize and coordinate the annual event of 'Somaliland food security week'	Local food promotion event organized	.GOV 17-5.	No	

1.2 Implementation Calendar

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
1	National Development Plan												
1.1	NDP II Review												
1.2	NDP II external evaluation												
1.3	NDP III preparation, awareness and dissemination												
1.4	Resource Mobilization strategy												
1.5	NDP II Awareness raising program												
	Convene National Planning Commission meetings												
2	National planning policy and act												
2.1	Draft national Planning Policy and Act												
2.2	Conduct the necessary consultation meetings with stakeholders												
2.3	Validate of National planning Policy and Act												
2.4	Translate both documents into Somali Versions												
2.5	Submit both documents to cabinet for approval												
2.6	Disseminate Policy and Act												
3	Sustainable Development Goals Promotion												
3.1	SDG s Summit/ National Development Review Conference												

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
3.2	Conduct awareness raising programs through workshops, debates, printed materials, Radio and TV 's programs about SDGs												
3.3	SDGs indicators mapping												
3.4	Prepare SDGs progress report in line with international standards on annual basis in Somaliland												
4	Capacity Building for PSD/Units												
4.1	Organize periodic meetings for Planning and statistics departments												
4.2	PSDs Capacity Building resource mobilization												
4.3	Capacity building Trainings for planning and statistics units												
5	Food & Water Security												
5.1	Revise and update the national food and water security strategy												
5.2	Revive all committees (Steering committee, technical committee and focal points) and the food and water security office												
5.3	To organize and coordinate the annual event of 'Somaliland food security week'												

2. Department of Administration and Finance

2.1 Activities, Immediate Outputs, and Funding

No	Activity description	Immediate output (e.g. number of people trained)	NDP II .Priority. Outcome	Funding fully secured (Yes/No)	Funding Source(s)
1	Construction and maintenance of offices.				
1.1	Construction of a new addition to the ministry that will connect the two floors of the ministry building with five offices and a conference hall for the ministry that can accommodate up to 200 people.	Design completed	.GOV 17-5.	No	N/A
1.2	Renovation of the regional offices of the ministry	The cost is being prepared	.GOV 17-5.	Yes	SL Government
1.3	Rent and equip new offices in regions that do not have offices	The cost is being prepared	.GOV 17-5.	Yes	SL Government
1.4	Repairs to the Ministry's Electrical System	The evaluation is currently underway	.GOV 17-5.	Yes	SL Government
2	Ministry procurement system				
2.1	A modernization of the ministry's procurement and logistics system will be in line with the PFM system.	The first training is now over	.GOV 17-6.	Yes	SL Government

2.2	Registration of the real estate of the ministry in accordance with the PFM procedure	The first training is now over	.GOV 17-6.	Yes	SL Government
2.3	Develop an internal procurement manual	The first training is now over	.GOV 17-6.	Yes	SL Government
3	The cost of using the ministry service				
3.1	A review will be made of the cost of using the service function such as Electricity, Water, Communication To provide efficient and quality service	The first phase of evaluation is currently underway	.GOV 17-6.	Yes	SL Government
3.2	Reduce ministry debt	Parts of the ministry's debt has now been repaid	.GOV 17-6.	Yes	SL Government
3.3	Modernization of the ministry's accounting system	Staff are now trained in the new government accounting system	.GOV 17-6.	Yes	SL Government
4	The logistics system				
4.1	Monitor and strengthen the system for the maintenance of the ministry's vehicles through the logistics and administration departments	We have an agreement with new garages to take care of our cars	.GOV 17-6.	Yes	SL Government
4.2	Activating GPS devices connected to staff vehicles to monitor any location and any situation	Is currently running GPS on connected vehicles	.GOV 17-6.	Yes	SL Government
4.3	Arranging a storage facility for the ministry's transport equipment	The storage area has been prepared	.GOV 17-6.	Yes	SL Government
4.4	Developing a Stock Management System	Redesigned stock	.GOV	Yes	SL Government

		management system	17-6.		
5	Development (IT & Communication)				
5.1	Purchase and install security cameras in the Ministry	An agreement has now been reached with the company that will install the CCTV cameras	.GOV 17-5.	Yes	SL Government
5.2	Development and modernization of the new website of the ministry	The creation of a new website has been completed	.GOV 17-5.	Yes	SL Government
5.3	A recording will be made of the second national plan which will be aired on national TV.	The areas that will be involved in the program have now been agreed	.GOV 17-5.	Yes	SL Government
5.4	Preparing and producing an awareness video that discusses the registration process in the coordination department	Prepared by the recording method	.GOV 17-5.	Yes	SL Government
5.5	Production of two videos by the statistics department	The first phase of recording is now complete	.GOV 17-5.	Yes	SL Government

2.2 Implementation Calendar

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
1	Construction and maintenance of offices.												

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
1.1	Construction of a new addition to the ministry that will connect the two floors of the ministry building with five offices and a conference hall for the ministry that can accommodate up to 200 people.												
1.2	Renovation of the regional offices of the ministry												
1.3	Rent and equip new offices in regions that do not have offices												
1.4	Repairs to the Ministry's Electrical System												
2	Ministry procurement system												
2.1	A modernization of the ministry's procurement and logistics system will be in line with the PFM system.												
2.2	Registration of the real estate of the ministry in accordance with the PFM procedure												
2.3	Develop an internal procurement manual												
3	The cost of using the ministry service												
3.1	A review will be made of the cost of using the service function such as Electricity, Water, Communication To provide efficient and quality service												
3.2	Reduce ministry debt												
3.3	Modernization of the ministry's accounting system												
4	The logistics system												

3. Central Statistics Department

3.1 Activities, Immediate Outputs, and Funding

No	Activity description	Immediate output (e.g. number of people trained)	NDP II .Priority. Outcome	Fundi ng fully secure d (Yes/N o)	Funding Source(s)
1	Statistics production				
1.1	CPI production	Monthly Report	Gov_17_5	Yes	Government
1.2	GDP production 2020 - 2021 data	Yearly Report	Gov_17_5	Yes	Government
1.3	Trade statistics (foreign exchange, Imports, Exports)	Quarterly Report	Gov_17_5	Yes	SDF
1.4	Producing COVID 19 impact assessment report	Final report	Gov_17_5	Yes	UNFPA
1.5	Producing PSA report	Final report	Gov_17_5	Yes	UNFPA
1.6	Finalizing Labor Force Survey report	Final report	Gov_17_5	Yes	Government
1.7	Producing SDGs Indicator report	SDG Report	Gov_17_5	No	?
1.8	Conducting Somaliland Household Budget Survey	Survey Report and Data	Gov_17_5	Yes	SDF
1.9	Conducting Somaliland Business Survey	Survey Report and Data	Gov_17_5	Yes	?

1.10	Production of Indicator Dashboard		Gov_17_5		
1.11	Conducting mapping and listing households	Updated Sample frame	Gov_17_5	Yes	Government
1.12	Collect, compile and analyze migration statistics	Migration statistics report	Gov_17_5	Yes	Government
1.13	Producing Somaliland in-figures booklet	SL In figures booklet	Gov_17_5	Yes	
1.14	Producing Gender Statistics booklet	Gender statistics booklet	Gov_17_5	Yes	
1.15	Map labour force report	LFS Indicators Mapped	Gov_17_5	No	
1.16	Conducting national emergency and disaster mapping (if any)	Emergency report	Gov_17_5		
1.17	Social facility map (Joint with MSFU)	Social facility mapped	Gov_17_5	No	
1.18	Template of time series SL-in figures data	Final report	Gov_17_5	No	
1.19	Production of factsheet	Yearly Report	Gov_17_5	No	
2	National Account system development				
2.1	Compilation of National Account data	National Account report	Gov_17_5	Yes	
2.2	Training of staff on National Account	10 Staff trained	Gov_17_5	Yes	
2.3	National Account Report Production	Final report	Gov_17_5	Yes	

2.4	National Account Guideline Development	Final Guideline	Gov_17_5	Yes	
3	Improving Data quality & quickness				
3.1	Continue joint activities for establishment of Civic Registration and Vital Statistics in Somaliland	Vital statistics report	Gov_16_3	Yes	Government
3.2	CPI training for regional staff	15 regional staff trained	Gov_16_3	Yes	Government
3.3	Infographic design training	6 Staff trained	Gov_16_3	No	?
3.4	Train CSD staff on data analysis and data collection applications (SPSS & ODK/Kobo collect)	CSD staff trained	Gov_16_3	No	
3.5	Short trainings for demography and social statistics staff	10 Staff trained	Gov_16_3	No	
3.6	data quality control training	CSD staff trained	Gov_16_3	No	
3.7	Monitoring disseminated data	Data quality control	Gov_16_3	No	
4	Upgrading ICT infrastructure and Dissemination				
4.1	Disseminate all CSD productions to the users.	Disseminate statistics productions	Gov_16_3	No	

4.2	Develop an awareness/ advocacy program, generate clip videos content and use through social media, and mass-media promotion channels.	Disseminate statistics productions	Gov_16_3	Yes	Government
4.3	Prepare on the occasions of Africa Statistics days though panel discussions between the data producers and users.	ASD conference	Gov_16_3	No	Government
4.4	Prepare for print, revise and design the layout of publication produces by CSD (Somaliland in figures booklet, Gender Statistics booklet and the GDP).	Storing and preserving documents	Gov_16_3	No	?
4.5	Re-collect, preserve important documents produced by other institutions in the Documentation Centre for use of references.	Collected documents	Gov_16_3	No	?
4.6	Set up, configure and operationalize the servers	Servers operationalized	Gov_16_3	Yes	Government
4.7	Develop Data collection application tools for CPI (Buying)	Mobile data collection	Gov_16_3	No	?
4.8	Upgrade operating softwares and office applications for Statistics offices (Win10 & Office 16)	Improved CSD Computers and functionality	Gov_16_3	No	
4.9	Re-designing and updating CSD website	Updated CSD website	Gov_16_3	Yes	Government

4.10	Improving data dissemination through social media (CSD Facebook & twitter)	Updated social media platform	Gov_16_3	No	
4.11	Monitoring disseminated data and archiving	Data archived	Gov_16_3	No	
4.12	Data processing, database development and management	Database Developed	Gov_16_3	Yes	Government
5	Enhancing NSS coordination, methodology & classification				
5.1	Developing Census plan	Censuses preparation plan	Gov_16_3	No	
5.2	Validating migration documents Concerning government institutions		Gov_16_3	No	
5.3	Training on Geospatial analysis for statistics	Final document	Gov_16_3	No	
5.4	Training on GIS application-based Surveys and Census	20 staff trained	Gov_16_3	No	
5.5	Compile GIS guidelines for Sampling frame of Surveys	10 staff trained	Gov_16_3	No	
5.6	Assist geospatial project mapping on other departments	Updated Master Sample Frame and Geofile data	Gov_16_3	No	
5.7	Enforce NSS Coordination and Information Sharing	Social Infrastructure Data and maps	Gov_16_3	No	
		Improved information sharing	Gov_16_3	No	

5.8	Survey protocol finalization and distribution to stakeholders	Final survey protocol	Gov_16_3	Yes	Government
5.9	Semiannual meeting of PSD for data improvement	Conduct semiannual meeting	Gov_16_3	No	
5.10	Sign letters of agreement with MDAs, to avail technical support and other resources for NSS activities	MOU signed	Gov_16_3	No	
5.11	Training statistics units in PSDs	Trained PSD staffs	Gov_16_3	No	
5.12	Situation analysis of statistics units of PSDs.	Assessment report	Gov_16_3	Yes	Government
5.13	Host SAB & SWG meetings	Quarterly meetings	Gov_16_3	Yes	Government
5.14	Develop census manuals and tools	Final census manuals	Gov_16_3	No	
5.15	Prepare Census Questionnaire	Final census questionnaire	Gov_16_3	No	
5.16	Distributing arrival and departure forms to all country Entry points	Migration cards available at entry points	Gov_16_3	Yes	Government

3.2 Implementation Calendar

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
1.0	Official Statistics Data Production												
1.1	CPI production												
1.2	GDP production 2020 - 2021 data												
1.3	Trade statistics (Foreign exchange, Imports, Exports)												
1.4	Producing COVID 19 impact assessment report												
1.5	Producing PSA report												
1.6	Finalizing LFS report												
1.7	Producing SDGs report												
1.8	Conducting Somaliland Household Budget Survey												
1.9	Conducting Somaliland Business Registration Survey												
1.10	Production of Indicator Dashboard												
1.11	Conducing mapping and listing households												
1.12	Collect, compile and analyses migration statistics												
1.13	Producing Somaliland in figures booklet												
1.14	Producing Gender Statistics booklet												
1.15	Map Labour force report												
1.16	Conducting national emergency and disaster mapping (if any)												

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
1.17	Social facility map (Joint with MSFU)												
1.18	Template of time series SL-infigures data												
1.19	Production of factsheet												
2	National Account system development												
2.1	Compilation of National Account data												
2.2	Training of staff on National Account												
2.3	National Account Report Production												
2.4	National Account Guideline Development												
3	Improving Data quality & quickness												
3.1	Continue joint activities for establishment of Civic Registration and Vital Statistics in Somaliland												
3.2	CPI training for regional staff												
3.3	Infographic design training												
3.4	Train CSD staff on data analysis and data collection applications (SPSS & ODK/Kobo collect)												
3.5	Short trainings for demography and social statistics staff												
3.6	data quality control training												

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
3.7	Monitoring disseminated data												
4	Upgrading ICT infrastructure and Dissemination												
4.1	Disseminate all CSD productions to the users.												
4.2	Develop an awareness/ advocacy program, generate clip videos content and use through social media, and mass-media promotion channels.												
4.3	Prepare on the occasions of Africa Statistics days though panel discussions between the data producers and users.												
4.4	Prepare for print, revise and design the layout of publication produces by CSD (Somaliland in figures booklet, Gender Statistics booklet and the GDP).												
4.5	Re-collect, preserve important documents produced by other institutions in the Documentation Centre for use of references.												
4.6	Set up, configure and operationalize the servers												
4.7	Develop Data collection application tools for CPI (Buying)												
4.8	Upgrade operating software and office applications for Statistics offices (Win10 & Office 16)												
4.9	Re-designing and updating CSD website												
4.10	Improving data dissemination through social media (CSD Facebook & twitter)												

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
4.11	Monitoring disseminated data and archiving												
4.12	Data processing, database development and management												
5	Enhancing NSS coordination, methodology & classification												
5.1	Developing Census plan												
5.2	Validating migration documents Concerning government institutions (Mentioned Above)												
5.3	Training on Geospatial analysis for statistics												
5.4	Training on GIS application-based Surveys and Census												
5.5	Compile GIS guidelines for Sampling frame of Surveys												
5.6	Assist geospatial project mapping on other departments												
5.7	Enforce NSS Coordination and Information Sharing												
5.8	Survey protocol finalization and distribution to stakeholders												
5.9	Semiannual meeting of PSD for data improvement												
5.10	Sign letters of agreement with MDAs, to avail technical support and other resources for NSS activities												
5.11	Training statistics units in PSDs												
5.12	Situation analysis of statistics units of PSDs.												

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
5.13	Host SAB & SWG meetings												
5.14	Develop census manuals and tools												
5.15	Prepare Census Questionnaire												
5.16	Distributing arrival and departure forms to all country Entry points												

4. Department of Coordination

4.2 Activities, Immediate Outputs, and Funding

No	Activity description	Immediate output (e.g. number of people trained)	NDP II .Priority. Outcome	Funding fully secured (Yes/No)	Funding Source(s)
1	Supervision of Compliance				
1.1	Desk review for registered Organizations	organizations are drawn their addresses from the Registration forms	.GOV 17-5.	Yes	SL Government
1.2	Mapping of NGO HQs	NGOs are mapped based on their addresses	.GOV 17-5.	Yes	SL Government
1.3	Supervision of Compliances	at least one supervision activity is carried out	.GOV 17-5.	Yes	SL Government
1.4	Annual Compliance Report	Report	.GOV 17-5.	Yes	SL Government
2	NGO Act Review				
2.1	Conduct internal review analysis	draft analysis is produced	.GOV 17-5.	No	CSOs, SL Government
2.2	Conduct stakeholder consultations	3 workshops is conducted	.GOV 17-5.	No	CSOs, SL Government

2.3	Produce amended version NGO Act	first draft is produced	.GOV 17-5.	No	CSOs, SL Government
2.4	Submit amended version to Cabinet	cabinet agenda is added to the NGO Act	.GOV 17-5.	No	CSOs, SL Government
2.5	NGO Act to the Parliament	Approved Act	.GOV 17-5.	No	CSOs, SL Government
2.6	Preparation of by-laws	Production of the 1st bylaw	.GOV 17-5.	No	CSOs, SL Government
3	LNGO Classification, Grading and CB				
3.1	Publishing all LNGOs	List of NGOs produced	.GOV 17-5.	Yes	SL Government
3.2	Executing Fines and timely registration of LNGOs	All Outdated organizations are fined	.GOV 17-5.	Yes	SL Government
3.3	LNGO Classification and Grading	Standards and tools are developed	.GOV 17-5.	No	Donor, SL Government
3.4	LNGO Capacity Development (Compliance, Management, Planning, Statistics, etc)	Capacity Development is conducted for a selected number of NGOs	.GOV 17-5.	No	Donor, SL Government
4	HQ and Regional Offices Coordination				

4.1	Assessing regional offices	Field visit for the regional offices	.GOV 17-5.	YES	SL Government
4.2	Uniformity of licensing NGOs	Regions are trained on the use of forms	.GOV 17-5.	YES	SL Government
4.3	Capacitating regional offices	2 trainings are conducted for the regions	.GOV 17-5.	YES	SL Government
4.4	Conducting well inter-linked regional coordination meetings	2 regional coordination meetings are conducted	.GOV 17-5.	YES	SL Government
5	Coordination Strengthening				
5.1	Sector Coordination Forum (SCF) Assessment	one assessment is conducted	.GOV 17-5.	No	SL Government
5.2	Review of IDPs Toolkit (Humanitarian programs, etc)	production of revised IDPs Toolkit	.GOV 17-5.	No	SL Government
5.3	Capacity strengthening for the SCFs	3 sessions are organized for the SCFs	.GOV 17-5.	No	SL Government
5.4	Formulation of Coordination Policy	Coordination Policy is formulated	.GOV 17-5.	No	SL Government
5.5	National Coordination Calendar (Innovation is required)	Production of Updated Coordination Calendar	.GOV 17-5.	No	SL Government
6	Capacity Development				

6.1	Staff Capacity Development		.GOV 17-5.	No	
6.2	Development of knowledge management practices		.GOV 17-5.	No	
6.3	Building client care knowledge		.GOV 17-5.	No	

4.3 Implementation Calendar

No	Task	J	F	M	A	M	J	J	A	S	O	N	D
1	Supervision of Compliance												
1.1	Desk review for registered projects												
1.2	Mapping of NGO HQs												
1.3	Supervision of Compliances												
1.4	Annual Compliance Report												
2	NGO Act Review												
2.1	Conduct internal review analysis												
2.2	Conduct stakeholder consultations												
2.3	Produce amended version NGO Act												
2.4	Submit amended version to Cabinet												
2.5	NGO Act to the Parliament												
2.6	Preparation of by-laws												
3	LNGO Classification, Grading and CB												
3.1	Publishing all LNGOs												
3.2	Executing Fines and timely registration of LNGOs												
3.3	LNGO Classification and Grading												
3.4	LNGO Capacity Development (Compliance, Management, Planning, Statistics, etc)												

No	Task	J	F	M	A	M	J	J	A	S	O	N	D
4	HQ and Regional Offices Coordination												
4.1	Assessing regional offices												
4.2	Uniformity of licensing NGOs												
4.3	Capacitating regional offices												
4.4	Conducting well inter-linked regional coordination meetings												
5	Coordination Strengthen												
5.1	Sector Coordination Forum (SCF) Assessment												
5.2	Review of IDPs Toolkit (Humanitarian programs, etc)												
5.3	Capacity strengthens for the SCFs												
5.4	Formulation of Coordination Policy												
5.6	National Coordination Calendar (Innovation is required)												
6	Capacity Development												
6.1	Staff Capacity Development												
6.2	Development of knowledge management practices												
6.3	Building client care knowledge												

5. Department of Human Resource

5.1 Activities, Immediate Outputs, and Funding

No	Activity description	Immediate output (e.g. number of people trained)	NDP II .Priority. Outcome	Funding fully secured (Yes/No)	Funding Source(s)
1	BEST EMPLOYEES AWARD 2020				
1.1	Prepare performance evaluation forms for the employees	Evaluation report	.GOV 17-5.	Yes	SL Government
1.2	Submit evaluation forms to director departments	Filled forms	.GOV 17-5.	Yes	SL Government
1.3	Prepare Awarding Event	Employee of the year 2020 awarded	.GOV 17-5.	Yes	SL Government
2	REGIONAL HUMAN RESOURCE INSTITUTIONAL CAPACITY DEVELOPMENT				
2.1	Review and Harmonies regional offices structure and work plans 2021	Regional offices structure and work plan in place	.GOV 17-5.	Yes	SL Government
2.2	Supervise the work progress for our Regional Offices of the Ministry (Quarterly)	Regional office quarterly progress report	.GOV 17-5.	Yes	SL Government

2.3	Training of all staff members on their roles and responsibilities	All 145 staff members trained	.GOV 17-5.	Yes	SL Government
3	Institutional capacity building and development plan				
3.1	Conduct training needs assessment to precisely identify capacity gaps	1 assessment report produced	.GOV 17-5.	No	
3.2	Prepare Ministry Annual Training Plan based on needs and available resources	1 plan finalized	.GOV 17-5.	No	
3.3	Ministry Staff Capacity Building Supervision	Staff Capacity Building report produced	.GOV 17-5.	No	
3.4	Conduct training as outlined in the plan	Training conducted, target TBD	.GOV 17-5.	No	
4	Online Human Resources Information Management System Development				
4.1	Develop online filing system	System developed	.GOV 17-5.	No	
4.2	Integrate annual leave plan to online leave calendar	Annual leave plan integrated	.GOV 17-5.	No	
4.3	Integrate training plan to HRIMS	Training plan integrated	.GOV 17-5.	No	
4.4	Update staff resumes and qualifications	Resumes updated for all 145 staff members	.GOV 17-5.	No	
5	Prepare Pension Staff				

5.1	Submit the list of pension staff to CSC	1 draft prepared	.GOV 17-5.	No	
5.2	Provides all Necessary information to those employees	1 by-law finalized	.GOV 17-5.	No	

5.2 Implementation Calendar

No	Activity description	J	F	M	A	M	J	J	A	S	O	N	D
1	Best Employees Award 2020												
1.1	Prepare performance evaluation forms for the employees												
1.2	Submit evaluation forms to director departments												
1.3	Prepare Awarding Event												
2	Regional Human Resource Institutional Capacity Development												
2.1	Review and Harmonies regional office's structure and work plans 2021												
2.2	Supervise the work progress for our Regional Offices of the Ministry (Quarterly)												
2.3	Training of all staff members on their roles and responsibilities												
3	Institutional capacity building and development plan												
3.1	Conduct training needs assessment to precisely identify capacity gaps												
3.2	Prepare Ministry Annual Training Plan based on needs and available resources												

No	Activity description	J	F	M	A	M	J	J	A	S	O	N	D
3.3	Ministry Staff Capacity Building Supervision												
3.4	Conduct training as outlined in the plan												
4	Online Human Resources Information Management System Development												
4.1	Develop online filing system												
4.2	Integrate annual leave plan to online leave calendar												
4.3	Integrate training plan to HRIMS												
4.4	Update staff resumes and qualifications												
5	Prepare Pension Staff												
5.1	Submit the list of pension staff to CSC												
5.2	Provides all Necessary information to those employees												

6. Department of Monitoring and Evaluation

6.1 Activities, Immediate Outputs, and Funding

No	Activity description	Immediate output (e.g. number of people trained)	NDP II Priority Outcome	Funding fully secured (Yes/No)	Funding Source(s)
1	2020 Rub-up Activities				
1.1	2020 monitored Projects Validation Workshop				
1.2	invite Stakeholders monitored projects/programs (Government Agencies, INGOs, Line Ministries, Donors etc)	invitations issued and delivered to all relevant stakeholders	GOV 16-12	Yes	SL Government
1.3	Organize and Conduct Monitored Projects/Programs Validation Workshop	Validation Workshop Conducted	GOV 16-12	Yes	SL Government
2	Meal System Development and Operations Activities				
2.1	Government MEAL Operations				

2.1.1	Approval of the Task force/steering Committee ToRs and functions in both Ministries (MoPND & MoFD)	ToRs and functions in both Ministries (MoPND & MoFD) Approved	GOV 16-12	Yes	SL Government
2.1.2	Selection of Government Programs/projects in the national Budget	List of Government funded projects and programs	GOV 16-12	Yes	SL Government
2.1.3	Inform targeted Government Institutions of the upcoming M&E operations of the national development budgets through existing mechanisms	Official letters sent to all relevant MDAs	GOV 16-12h	Yes	SL Government
2.1.4	Set-up a comprehensive MEAL plan for the selected government institutions (M&E mission plan, M&E tools & team orientation, etc)	1 Plan finalized	GOV 16-12	Yes	SL Government
2.1.5	Conduct joint Monitoring & evaluation for the development budget of the selected programs and projects	M&E operations completed	GOV 16-12	Yes	SL Government
2.1.6	Conduct consultation and validation meetings/workshop	Validated reports	GOV 16-12	yes	SL Government

2.1.7	Print, disseminate and share findings & lessons learn for better accountability and learning Among MDAs	M&E reports for all missions disseminated	GOV 16-12	Yes	SL Government
2.2	MEAL operations for country-wide Projects/Program				
2.2.1	Collect project/programs document from all registered NGOs, LNGOs, Ifs & UN Agencies	Project documents received	GOV 16-12	Yes	SL Government/ Project budget
2.2.2	select projects/programs countrywide and invite implementing agencies (request for additional required documents if any)	60 programs/projects selected (10 per region) and implementers invited	GOV 16-12	Yes	SL Government/ Project budget
2.2.3	Conduct Desk-Review for selected projects/programs and report results	Desk Review Report	GOV 16-12	Yes	SL Government/ Project budget
2.2.4	Consult with the project/program implementing agencies on desk review findings and set a timeframe for the next joint M&E missions	implementers Consulted	GOV 16-12	Yes	SL Government/ Project budget

2.2.5	Set-up MEAL plan for the field mission (develop appropriate M&E tools, tool orientation, prepare logistics & DSA for the mission team, etc	MEAL plans prepared	GOV 16-12	Yes	SL Government/ Project budget
2.2.6	Issue and circulate a nomination letter for line ministries representatives/ Regional coordinators	Representatives/ regional coordinators nominated	GOV 16-12	yes	SL Government/ Project budget
2.2.7	Conduct joint M&E missions for the project/program sites (collect & analyse field data, debrief meetings, drafting & reporting etc)	MEAL field missions conducted	GOV 16-12	Yes	SL Government/ Project budget
2.2.8	Prepare, Print & disseminate field reports	MEAL Reports disseminated (15 reports per Quarter)	GOV 16-12	Yes	SL Government/ Project budget
3	MEAL Staff Capacity-building Development (MDA (Central, Regional level), Exposure visit and Orientation campaigns)				
3.1	Informing and conducting trainings for MDA's and regional coordinators to enhance their MEAL capacity	Increasing the performance of MDA's and regional coordinators	GOV 16-7	Yes	SL Government

3.2	Facilitate MEAL department staff on job trainings	Upgrading MEAL department staff for Job trainings	GOV 16-7	Yes	SL Government, WB
3.3	Finalize the draft Capacity Building MEAL manual	Effective MEAL manual capacity building	GOV 16-7	Yes	SL Government
	Equip MEAL department office (10 laptops, 20 data collection tablets/smartphones and one vehicle for field operation)	MEAL department office equipment	GOV 16-7	Yes	INGO's, LNGO'S, UN agencies
3.4	MEAL trainings Tour (exposure Visit	Comparing the neighboring countries M&E field development	GOV 16-7	Yes	INGO's, LNGO'S, UN agencies
4	Development of National MEAL System (including IT platform)				
4.1	Finalization of Minstry SDF Project Proposal	project proposal approved	GOV 16-7	Yes	SL Government/ SDF
4.2	Develop NMES Online Platform with Collaboration of SDF	NMES Platform Developed	GOV 16-7	Yes	SL Government/

					SDF
4.3	Develop and test tools, manuals and guidelines and other elements of the National M&E system	System elements designed and tested	GOV 16-7	Yes	SL Government/ SDF
5	End-line NDP2/SDG Government Evaluation				
5.1	Collection and analysis of NDP2 reviews by the Planning Department	End line evaluation report	GOV 17-4.	Yes	SL Government
	Hire three external Experts	End line evaluation report	GOV 17-4.		
5.2	Conduct Desk review and develop required Tools	End line evaluation report	GOV 17-4.	Yes	SL Government
5.3	Print, disseminate the NDP II/SDG Evaluation report	End line evaluation report	GOV 17-4.	Yes	SL Government

6.2 Implementation Calendar

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
1	2020 monitored Projects Validation Workshop												
1.1	invite Stakeholders monitored projects/programs (Government Agencies, INGOs, Line Ministries, Donors etc)												
1.2	Present key findings and corrections of the Monitoring programs/projects												
2	Selection of Government Programs/projects in the national Budget												
2.1	Approval of the Task force/steering Committee ToRs and functions in both Ministries (MoPND & MoFD)												
2.2	Selection of Government Programs/projects in the national Budget												
2.3	Inform targeted Government Institutions of the upcoming M&E operations of the national development budgets through existing mechanisms												
2.4	Set-up a comprehensive MEAL plan for the selected government institutions (M&E mission plan, M&E tools & team orientation, etc)												
2.5	Conduct joint Monitoring & evaluation for the development budget of the selected programs and projects												
2.6	Print, disseminate and share findings & lessons learn for better accountability and learning Among MDAs												

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
3	MEAL operations for country-wide Projects/Program												
3.1	Collect project/programs document from all registered NGOs, LNGOs, Ifs & UN Agencies												
3.2	select projects/programs countrywide and invite implementing agencies (request for additional required documents if any)												
3.3	Conduct Desk-Review for selected projects/programs and report results												
3.4	Consult with the project/program implementing agencies on desk review findings and set a timeframe for the next joint M&E missions												
3.5	Set-up MEAL plan for the field mission (develop appropriate M&E tools, tool orientation, prepare logistics & DSA for the mission team, etc												
3.6	Conduct joint M&E missions for the project/program sites (collect & analyse field data, debrief meetings, drafting & reporting etc)												
3.7	Prepare, Print & disseminate field reports												✕
4	MEAL Staff Capacity-building Development (MDA (Central, Regional level), Exposure visit and Orientation campaigns)												
4.1	Informing and conducting trainings for MDA's and regional												

No	Activities	J	F	M	A	M	J	J	A	S	O	N	D
	coordinators to enhance their MEAL capacity												
4.2	Facilitate MEAL department staff on job trainings												
4.3	Finalize the draft Capacity Building MEAL manual												
4.4	MEAL trainings Tour (exposure Visit												
5	Development of National MEAL System (including IT platform)												
5.1	Develop NMES Online Platform with Collaboration of SDF												
5.2	Develop and test tools, manuals and guidelines and other elements of the National M&E system												
6	End-line NDP2/SDG Government Evaluation												
6.1	Collection and analysis of NDP2 reviews by the Planning Department												
6.2	Conduct Desk review and develop required Tools												
6.3	Print, disseminate the NDP II/SDG Evaluation report												

Annex 1: Ministry Budget

Madax	Faahfaahin	2020	2021	Farqi	% Farqi

<i>Miisaaniyadda Dawladda Dhexe</i>					
<i>Mushaharka & Gunnooyinka</i>					
2110101: Mushaharka Shaqaalaha Joogtada Ah		1,994,335,200	2,770,231,464	775,896,264	38.91%
<i>Sub total</i>		1,994,335,200	2,770,231,464	775,896,264	38.91%
<i>Mushaharka & Gunnooyinka</i>					
2110203: Mushaharka Shaqaalaha kale Aan J/Ahayn		1,063,200,000	1,123,200,000	60,000,000	5.64%
<i>Sub total</i>		1,063,200,000	1,123,200,000	60,000,000	5.64%
<i>Mushaharka & Gunnooyinka</i>					
2110301: Gunno Xil		380,400,000	380,400,000	0	0.00%
2110303: Gunno Hawleed		1,917,600,000	2,316,480,000	398,880,000	20.80%
2110306: Gunno Ilaalo		115,200,000	115,200,000	0	0.00%
2110308: Gunno Ciideed		41,548,650	59,422,506	17,873,856	43.02%
<i>Sub total</i>		2,454,748,650	2,871,502,506	416,753,856	16.98%
<i>Adeega Nalka & Biyaha</i>					
2210101: Isticmaalka Nalka		140,000,000	140,000,000	0	0.00%
2210102: Isticmaalka Biyaha		55,000,000	40,000,000	-15,000,000	-27.27%
<i>Sub total</i>		195,000,000	180,000,000	-15,000,000	-7.69%
<i>Isgaadhsiinta</i>					
2210201: Isticmaalka Boosaha & Isgaadhsiinta.		200,000,000	200,000,000	0	0.00%

<i>Sub total</i>		200,000,000	200,000,000	0	0.00%
<i>Kharashka Safarada Gudaha</i>					
2210301: Noolka, sahayda iyo habeen dhaxyada		100,000,000	300,000,000	200,000,000	200.00%
safarada Gudaha					
<i>Sub total</i>		100,000,000	300,000,000	200,000,000	200.00%
<i>Kharashka Safarada Debadda</i>					
2210401: Noolka, sahayda iyo habeen dhaxyada		500,000,000	250,000,000	-250,000,000	-50.00%
Safarada Dibadda.					
<i>Sub total</i>		500,000,000	250,000,000	-250,000,000	-50.00%
<i>Kharashka Daabacaadaha, Xayeysiisyada & Wacyigelinta</i>					
2210503: Wargeysyadda & Bugaagta.		41,708,800	41,708,800	0	0.00%
<i>Sub total</i>		41,708,800	41,708,800	0	0.00%
<i>Kharashak Kirada Hantida</i>					
2210603: Ijaarka Xafiisyada		36,000,000	36,000,000	0	0.00%
<i>Sub total</i>		36,000,000	36,000,000	0	0.00%
<i>Kharashka Maamuuska & Martiqaadyada</i>					
2210802: Martiqaadyada & Munaasibadaha		93,697,120	143,697,120	50,000,000	53.36%
2210807: Kh. Dhiiri-Gelinta & Abaalmarinta.		196,055,180	96,055,180	-100,000,000	-51.01%
<i>Sub total</i>		289,752,300	239,752,300	-50,000,000	-17.26%

Alaabta Xafiisyada					
2211101: Alaabta Xafiisyadda (Stationery).		181,000,000	181,000,000	0	0.00%
Sub total		181,000,000	181,000,000	0	0.00%
Kharashka Shiidaalka & Saliidaha					
2211201: Batroolka, Naafatadda & Saliidaha.		510,000,000	510,000,000	0	0.00%
Sub total		510,000,000	510,000,000	0	0.00%
2211306: kh. Qiimaynta ascaarta suuqa		1,150,000,000	929,826,945	-220,173,055	-19.15%
2211307: KH isku dubba ridka horumarka iyo mucaawinooyinka		200,000,000	200,000,000	0	0.00%
2211351: Kh/Samaynta IT-ga iyo Databaseka			150,000,000	150,000,000	100.00%
2211377: Kharashka Iibgaynta Qorshaha Qaranka		500,000,000	700,000,000	200,000,000	40.00%
2211380: Kh. Dabagalka Iyo Qiimaynta Hayada		350,000,000	350,000,000	0	0.00%
Caalimiga ah					
2211387: Kharashyadda Yar Yar Ee Xafiisyadda		50,000,000	50,000,000	0	0.00%
2211393: Kharashka Tirakoobka		400,000,000	400,000,000	0	0.00%
Sub total		2,650,000,000	2,779,826,945	129,826,945	4.90%
Daryeelka Gaadiidka					
2220101: Daryeelka Gaadiidka Iyo Mishiinada		145,425,000	145,425,000	0	0.00%

<i>Sub total</i>	<i>145,425,000</i>	<i>145,425,000</i>	0	0.00%
<i>Daryeelka Hantida kale</i>				
2220204: Daryeelka Xafiisyada		262,500,000	262,500,000	100.00%
<i>Sub total</i>	<i>0</i>	<i>262,500,000</i>	<i>262,500,000</i>	<i>100.00%</i>
<i>Kharashka Cilmi Baadhista & Daraasadaha</i>				
3111403: Kharashka Cilmi Baadhista	644,000,000	644,000,000	0	0.00%
<i>Sub total</i>	<i>644,000,000</i>	<i>644,000,000</i>	0	0.00%
Total: W.Qorshaynta & Horumarinta Qaranka	11,005,169,950	12,535,147,015	1,529,977,065	13.90%