

Action Plan -2020

Department of Probation & Child Care Services

Name of the Institution/Division :-

Programme/Project Name: Programme No.02 Project No.02

Financing Code :- 217-2-2-3-2202 and 217-2-2-4-2202

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target					Physical Target				Targeted Beneficiaries	Responsible by	
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected Output	Quarterly Targets (%)					
								Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3			Q-4
Goal I :- An informed & knowledgeable child population																		
Strategy I :- Ensuring Children's Rights in Children's Homes																		
Objective/objectives : Ensuring violence free healthy environment for children in need of care and protection, conflicts with laws in child care development centers.																		
1	Refurbishment of Children's Homes	Provincial	No of re-furbished Children homes	2.9500	01.01.2020	31. 12. 2020	2.9500	0.1760	0.253	1.721	0.800	Refurbished 4 Children Homes	10%	20%	40%	30%	Children in Children's Homes	Pro.DPCCS, DPCCS
2	Supervision of Children Homes	Provincial	No of supervised children's homes	2.402	01.01.2020	31. 12. 2020	2.402	0.164	0.000	1.338	0.900	Supervised 6 Children Homes	5%	0%	60%	35%	Children in Children's Homes	
3	Re-unification of identified Children	Provincial	No of re-unified Children	0.348	01.01.2020	31. 12. 2020	0.348	0.105	0.065	0.166	0.012	34 Children	25%	20%	45%	10%	Children in Children's Homes	
Sub Total				5.700			5.700	0.445	0.318	3.225	1.712							

Name of the Institution/Division :-

Department of Probation & Child Care Services

Programme/Project Name: Programme 02 / Project 02

Financial Code :- 217-2-2-5-2202

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target					Physical Target				Targeted Beneficiaries	Responsible by	
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected Output	Quarterly Targets (%)					
								Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3			Q-4
Goal I :- An informed & knowledgeable child population																		
Strategy 2 :- Making strong, connected & resilient families to reduce the vulnerabilities of underprivileged children.																		
Objective/Objectives: Identifying the families having children in extreme vulnerability and taking measures in a multiple approach to minimize/eliminate such risk situations and providing financial assistances where necessary to address identified specific needs.																		
1	Providing necessary support to develop Care plans	All Island	No of Care plans developed	5.588	01.01.2020	31. 12. 2020	5.588	0.200	0.600	2.704	2.0840	186 Care Plans	5%	15%	45%	35%	Selected families	MW&CA&SP, DPCCS, Dis. & Div.Sec.
2	Development of IEC materials and media publications.	All Island	No of materials/ programmes	0.0415	01.01.2020	31. 08. 2020	0.0415	0.0345	0.000	0.007	0.000	Printing Posters	90%	5%	5%	0%	Community	
Sub Total				5.6295			5.6295	0.2345	0.600	2.711	2.0840							

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target					Physical Target				Targeted Beneficiaries	Responsible by	
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected	Quarterly Targets (%)					
								Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3			Q-4
Strategy 3 :- Creating an atmosphere with caring & responsive communities for the children to enjoy their rights.																		
Objective/Objectives: Work together with all relevant institutions to create a rights secured environment for children in most vulnerable condition.																		
3	Welfare Programmes for street Children	Colombo	Service focused for Children Identified resource available for Children	0.1664	01.01.2020	31. 12. 2020	0.1664	0.0730	0.0296	0.000	0.0638	1 Programme	25%	10%	0%	65%	Selected street Children	DPCCS, NCPA, Dis. & Div.Sec.
4	Child Rights Promotion Programmes through joint approach	Rathnapur a, Hambanthota, Monaragal	No of programmes Conducted	0.0597	01.01.2020	31. 05. 2020	0.0597	0.0597	0.000	0.000	0.000	17 Programmes	100%	0%	0%	0%	Children & Community	DPCCS
Sub Total				0.226			0.2261	0.1327	0.0296	0.000	0.0638							
Strategy 4 :- Monitoring and evaluation at National District and Divisional levels.																		
Objective/Objectives: Tracking of progress of officials and delivering services to the beneficiaries in effective and efficient manner.																		
5	Monitoring, Evaluation reviewing of progress - National Level	All Island	No of meetings Conducted	0.057	01.01.2020	31. 12. 2020	0.057	0.030	0.000	0.000	0.027	3 Meetings	30%	0%	35%	35%	Officers	DPCC S, Dis.
6	Monitoring, Evaluation reviewing of progress - District Level	All Districts	No of meetings Conducted	0.688	01.01.2020	31. 12. 2020	0.688	0.178	0.202	0.105	0.2025	Monthly Meetings at District Level (173)	23%	27%	20%	30%	Officers	DPCC S, Dis. & Div.Se c.
7	Printing Duty Record Books & distribution	Head Office	No of Books printed	0.270	01.09.2020	31. 12. 2020	0.270	0.000	0.000	0.000	0.270	450 Duty Record Books	0%	0%	10%	90%	Officers	DPCC S, Dis. & Div. Sec.
Sub Total				1.015			1.015	0.208	0.202	0.105	0.500							
Strategy 5 : Capacity Development of Officers and Children																		
Objective/Objectives: Improving knowledge and skills of the field officers to strengthen the child protection and to reduce the vulnerabilities.																		
9	Preparation of children for SDG implementation (Officers & Children)	All Island	No of programe Conducted / No of Children benefitted	0.217	01.01.2020	31. 08. 2020	0.217	0.025	0.192	0.000	0.000	1 Work shop	100%	0%	0%	0%	Officers & Children	DPCC S & Other relevan
10	CCDRR awareness	All Island	No of officials trained , No of programe Conducted	0.135	01.01.2020	31. 12. 2020	0.135	0.090	0.000	0.000	0.045	3 Programmes & leaflet printing	60%	0%	0%	40%	Trained Officers	DPCCS
11	Life skills development of children in provinces and Paraththa Centre.	Paraththa	No of programmes Conducted	0.945	01.01.2020	31. 12. 2020	0.945	0.100	0.102	0.340	0.403	34 Inmates of Paraththa	20%	20%	27%	33%	Children in Provinces & paraththa	DPCC S, Pro.DP CCS
Sub Total				1.297			1.297	0.215	0.294	0.340	0.448							

Goal I :- An informed & knowledgeable child population																		
Strategy 9 :- Ensuring children's right to participation																		
Objective/Objectives: Developing skills necessary to endow an intelligent and virtuous citizen to the society .																		
12	Children Council (Divisional)	All Island	No of programmes Conducted	0.652	01.09.2020	31. 12. 2020	0.652	0.000	0.000	0.000	0.652	326 Children Council Meetings	0%	0%	0%	100%	Children	DPCC S, & Div.Se c.
13	Children Council (District)	All Districts	No of programmes Conducted	0.125	01.09.2020	31. 12. 2020	0.125	0.000	0.000	0.000	0.125	25 Children Council Meetings	0%	0%	0%	100%	Children	DPCC S, Dis.
14	Immediate Covid Responds for Children Homes	All Island	No of Assisted Children homes	1.0559	01.09.2021	31. 12. 2021	1.0559	0.000	0.000	0.000	1.0559	5 Children homes	0%	0%	0%	100%		
Sub Total				1.833			1.833	0.000	0.000	0.000	1.833							
Total				10.000			10.000	0.7226	1.126	3.156	4.928							

Name of the Institution/Division : Department of Probation & Child Care Services

Programmes/Project Name : Programme 02/ Project 02

Financial Code :- 217-02-02-06-2202

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target				Physical Target				Targeted Beneficiaries	Responsible by		
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected	Quarterly Targets (%)					
								Q-1	Q-2	Q-3	Q-4		Q-1	Q-2			Q-3	Q-4
Goal I :- An informed & knowledgeable child population																		
Strategy 6 :- Ensuring of survival and development rights of the children.																		
Objective/Objectives : Minimize health nutritional and protection issues arisen due to financial hardships.																		
1	Senehasa Aids (Tsunami Affected Children/ Flood Affected Children)	Tsunami & Flood Affected Areas	No of Children benefitted	0.855	01.01.2020	31. 12. 2020	0.855	0.253	0.200	0.204	0.198	48 Children	30%	25%	25%	20%	Affected Children	DPCC S, Dis. & Div.Se
2	Medical Aids	All Island	No of Children benefitted	2.241	01.01.2020	31. 12. 2020	2.241	0.200	0.655	0.6500	0.736	448 Children	10%	35%	33%	22%	Selected Children	DPCC S, Dis. &
3	Twins Aids	All Island	No of Children benefitted	1.882	01.01.2020	31. 12. 2020	1.882	0.175	0.079	0.382	1.246	250 families	13%	7%	25%	55%	Selected Twin Children	DPCC S, Dis. & Div.Se
4	Emergency Aids	All Island	No of Children benefitted	0.0792	01.01.2020	31. 12. 2020	0.0792	0.013	0.023	0.039	0.0042	16 Children	10%	15%	20%	55%	Selected Children	DPCC S, Dis. &
Sub Total				5.0572			5.0572	0.641	0.957	1.2750	2.184							

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target				Physical Target				Targeted Beneficiaries	Responsible by		
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected	Quarterly Targets (%)					
								Q-1	Q-2	Q-3	Q-4		Q-1	Q-2			Q-3	Q-4
Goal I :- An informed & knowledgeable child population																		
Strategy 7 :- Provision of educational assistances																		
Objective/Objectives : Making interventions to prevent children drop-out from schools for any reason and ensuring education for all.																		
5	Kepakaru Deguru Scholarships	All Island	No of Children benefitted	10.010	01.01.2020	31. 12. 2020	10.010	1.500	2.220	1.150	5.140	2000 Children	14%	22%	11%	53%	Children of low income families	DPCC S, Dis. & Div.Se
6	Admitting non schooling Children	All Island	No of Children benefitted	1.783	01.01.2020	31. 12. 2020	1.783	1.520	0.088	0.085	0.090	1783 Children	65%	12%	10%	13%	non schooling Children in All Island	DPCC S, Dis. & Div.Se c., Min of
Sub Total				11.793			11.793	3.020	2.308	1.235	5.230							
Strategy 3 :- Creating an atmosphere with caring & responsive communities for the children to enjoy their rights.																		
Objective/Objectives: Work together with all relevant institutions to create a rights secured environment for children																		
7	Conducting National Committee on CRC	Head office	No of Committees functioned effectively/ No of Children protected/ No of programmes conducted	0.002	01.01.2020	31. 12. 2020	0.002	0.002	0.000	0.000	0.000	1 Committee	100%	0%	0%	0%	Officers	MW&CA&S P, DPCC S, Dis. & other Relevant Inst.
8	Strengthening & Implementing Divisional Child Rights Committees	All Division	No of Committees functioned effectively/ No of Children protected/ No of programmes conducted	0.377	01.01.2020	31. 12. 2020	0.377	0.370	0.000	0.000	0.007	148 Committees	90%	3%	3%	4%	Children in Divisions	MW&CA&S P, DPCC S, Dis.
9	World Children's Day (District & Head Office)	All District	No of Children benefitted	0.271	01.09.2020	31. 12. 2020	0.271	0.000	0.000	0.000	0.271	25 Programs & 3 Costums	0%	0%	0%	100%	Children	MW & DPCC S, Dis. &
Sub Total				0.650			0.650	0.372	0.000	0.000	0.278							
Total				17.500			17.500	4.033	3.265	2.510	7.692							
Grand Total				33.201			33.201	5.201	4.709	8.891	14.333							

Name of the Institution : Department of Probation and Child Care Services

Programme/project : Programme No 02/ Project No 02

Financial Code :- 217-02-02-2401/ 217-02-02-2102/ 217-02-02-2108/ 217-02-02-2002/ 217-02-02-2003

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target					Physical Target				Targeted Beneficiaries	Responsible by	
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected	Quarterly Targets (%)					
								Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3			Q-4
Goal I :- An informed & knowledgeable child population																		
Strategy 8 :- Capacity development of officials and providing basic infrastructure facilities to have smooth working environment.																		
Main Objective : Improving knowledge and skills of the field officers to strengthen the child protection and to reduce the vulnerabilities and upgrading and updating of the knowledge while providing basic facilities.																		
1	Conducting Capacity development Training programme for Child Right promoting Officers / Assistance	All Island	No of programmes Conducted/ no of officers Trained	0.260	01.01.2020	31. 12. 2020	0.260	0.000	0.000	0.115	0.145	2 Programmes	0%	0%	40%	60%	CRPO & CRPA	DPCCS
2	Furniture & Office Equipment	All Island	No of Equipments	0.2000	01.01.2020	31. 12. 2020	0.200	0.000	0.020	0.110	0.070	Based on Request	0%	10%	60%	30%	Officers	DPCCS, Dis. &
3	Capital Payments for Leased Vehicles	Head Office	No of payments	1.660	01.01.2020	31. 12. 2020	1.660	0.133	0.533	0.644	0.290	1 Vehicle (Monthly)	10%	30%	40%	20%	Officers	DPCCS
4	Plant, Machinery & Equipment	All Island	No of Equipments	0.020	01.01.2020	31. 12. 2020	0.020	0.000	0.000	0.000	0.020	Based on Request	0%	0%	0%	100%	Officers	DPCCS, Dis. &
5	Vehicles	Head Office	No of maintenance	0.020	01.01.2020	31. 12. 2020	0.020	0.000	0.000	0.010	0.010	3 Vehicles (Based on Request)	0%	0%	50%	50%	Officers	DPCCS
Total				2.160			2.160	0.133	0.553	0.879	0.535							

Name of the Institution : Department of Probation and Child Care Services

Programme/project : Programme No 01/ Project No 01

Financial Code :- 217-01-01-2002/ 217-01-02-2003/ 217-01-01-2102/ 217-01-01-2103/ 217-01-01-2401

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target					Physical Target				Targeted Beneficiaries	Responsible by	
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected	Quarterly Targets (%)					
								Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3			Q-4
Goal I :- An informed & knowledgeable child population																		
Strategy 8 :- Capacity development of officials and providing basic infrastructure facilities to have smooth working environment.																		
Main Objective : Improving knowledge and skills of the field officers to strengthen the child protection and to reduce the vulnerabilities and upgrading and updating of the knowledge while providing basic facilities.																		
1	Plant Machinery & Equipment	Head Office	No of Equipments	0.010	01.01.2020	31. 12. 2020	0.010	0.000	0.000	0.000	0.010	Based on Request	0%	0%	0%	100%	Officers	DPCCS
2	Vehicles	Head Office	No of maintenance	0.040	01.01.2020	31. 12. 2020	0.040	0.000	0.000	0.010	0.030	3 Vehicles (Based on Request)	0%	0%	40%	60%	Officers	DPCCS
3	Furniture & Office Equipment	Head Office	No of Equipments	0.250	01.01.2020	31. 12. 2020	0.250	0.052	0.000	0.048	0.150	Based on Request	30%	0%	20%	50%	Officers	DPCCS
4	Plant Machinery & Equipment	Head Office	No of Equipments	0.050	01.01.2020	31. 12. 2020	0.050	0.000	0.000	0.040	0.010	Based on Request	0%	0%	80%	20%	Officers	DPCCS
5	Staff Training	Head Office	No of programmes Conducted/ no of Officers Trained	0.200	01.01.2020	31. 12. 2020	0.200	0.000	0.000	0.100	0.100	2 Programmes	0%	0%	50%	50%	Officers	DPCCS
Total				0.550			0.550	0.052	0.000	0.198	0.300	0.550						

Name of the Institution : Department of Probation and Child Care Services

Programme/Project Name:Strengthening Child Protection System and Violence against Children

Financing Code :- 120-02-04-24-2509

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target					Descriptive Target/Expected Output	Physical Target				Targeted Beneficiaries	Responsible by
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)					Quarterly Targets (%)					
								Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3	Q-4		
Goal I :- An informed & knowledgeable child population																		
Strategy I :- Ensuring Children's Rights in Children's Homes																		
Objective/objectives : Ensuring violence free healthy environment for children in need of care and protection, conflicts with laws in child care development centers.																		
1	Cencus on all Child Care Institutions in the Island	All Provincial Councils.	Survey Report	1.008	01.01.2020	31.12. 2020	1.008	0.508	0.000	0.000	0.500	Data collection of 405 Children Homes, 13,055 Children and Care Providers	50%	0%	0%	50%	All children in Child Care Institutions	Department of Cencus , Department of Probation and Child Care Services (Centra
Total				1.008			1.008	0.508	0.000	0.000	0.500							