

Action Plan for Capital projects - Works - year 2019

Ministry
: Women & Child Affairs and Dry Zone Development
Department
: Probation & Child Care Services
Programme No
: 2
Project No
: 2

Accounting Head -217

Accounting Head -217

Vote Particulars (A)	Name of the project (B)	Date of Commencement of Physical Works	Expected date of Completion & commissioning	Total Cost Estimate Rs. Mn	Quarterly Action				Remarks
					Q1	Q2	Q3	Q4	
217 -2 -2 - 3 - 2202	Refurbishment of Children's homes	01.01.2019	31. 04. 2019	2.100	95%	5%	0%	0%	N.P.A. 4.& SGBV - 8.3.3
217 - 2 - 2- 4 - 2202	Supervision of Children Homes	01.01.2019	31. 04. 2019	0.800	75%	25%	0%	0%	SGBV -5-1/ PTF- CP- 3- 9
	Conducting Caregivers Training	01.01.2019	31.04.2019	1.000	90%	10%	0%	0%	
	Re-unification of identified Children	01.01.2019	31.04.2019	0.600	83%	17%	0%	0%	
217 - 2 - 2- 5 - 2202	Vocational Training for institutionalized Children	01.01.2019	31.04.2019	0.500	80%	20%	0%	0%	NPA. 04 / PTF-CP 03
	Life Skill Development of Children	01.01.2019	31.04.2019	0.300	100%	0%	0%	0%	
Sub Total Rs.				5.300					

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					Q1	Q2	Q3	Q4	
217 - 2 - 2- 5 - 2202	Providing necessary support for develop Care plans	01.01.2019	31.04.2019	5.971	90%	10%	0%	0%	NPA. 1/2/6.SGBV - 5/6-2-1
	Monitoring, & Evaluating for Develop Care plans	01.01.2019	31.04.2019	0.150	100%	0%	0%	0%	
	Programme on Ensuring Child rights for Reintergrated families in urban areas	01.01.2019	31.04.20019	0.272	100%	0%	0%	0%	NPA- 2/3- PTF-Cp
	Strengthen & Expand Child Friendly Model Villages (District Wise)	01.01.2019	31.04.2019	0.250	100%	0%	0%	0%	
	Improving Child Rights in Estate Sector	01.01.2019	31.04.2019	0.600	83%	17%	0%	0%	SGBV /NPA - 1.1/6:3
Sub Total Rs.				7.243					

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Vote Particulars (A)	Name of the project (B)	Date of Commencement of Physical Works	Expected date of Completion & commissioning	Total Cost Estimate Rs. Mn	Quarterly Action				Remarks
					Q1	Q2	Q3	Q4	
217 - 2 - 2- 5 - 2202	Awareness programme on Rights of Children through Sticker Campaign	01.01.2019	31.04.2019	0.993	100%	0%	0%	0%	SGBV - 1.1/ 1.3 & PTF- CP
	Monitoring, Evaluation reviewing of progress National Level	01.01.2019	31.04.2019	0.060	100%	0%	0%	0%	NPA- 7
	District Level	01.01.2019	31.04.2019	0.404	75%	25%	0%	0%	
	Conducting Special events for Children	01.01.2019	31.04.2019	1.000	95%	5%	0%	0%	NPA -6.3 /6.5/4.3
Sub Total Rs.				2.457					

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					Q1	Q2	Q3	Q4	
	Admitting non schooling Children	01.01.2019	31.04.2019	1.971	82%	18%	0%	0%	SGBV-2 -1.4 & NPA- 2
	Senehasa Aids (Tsunami Affected Children/ Flood Affected Children)	01.01.2019	31.04.2019	0.387	100%	0%	0%	0%	
217 - 02- 02- 06- 2202	Kepakaru Duguru Scholarships	01.01.2019	31.04.2019	3.640	75%	25%	0%	0%	SGBV-2 -1.4 & NPA- 2
	Conducting National Committee on CRC	01.01.2019	31.12.2019	0.013	100%	0%	0%	0%	SGBV-7.1.2 & NPA. 7
	Strengthening & Implementing Divisonal Child Rights Commitees	01.01.2019	31.12.2019	0.828	100%	0%	0%	0%	
	Empowering Village level Child Right Committees	01.01.2019	31.04.2019	0.662	100%	0%	0%	0%	
Sub Total Rs.Mn.				7.500					
Grand Total Rs.				22.500					

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Programme No : 2

Project No : 2

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					Q1	Q2	Q3	Q4	
217 - 02 - 02 -2401	Staff Training	01.01.2019	31.04.2019	0.480	100%	0%	0%	0%	SGBV- 1/2/3/4/5 - N.P.A. 2 /5
217 - 02 - 02 - 2102	Furniture & Office Equipment	01.01.2019	31.04.2019	0.390	77%	23%	27%	20%	
217 - 02 -02 - 2002	Plant,Machinery & Equipment	01.01.2018	31.12.2018	0.030	100%	0%	0%	0%	
217 -02 -02 -2003	Vehicales	01.01.2018	31.12.2018	0.020	100%	0%	0%	20%	
Sub Total				0.920					

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					Q1	Q2	Q3	Q4	
217 -01 -01 -2002	Plant Machinery & Equipment	01.01.2019	31.04.2019	0.020	100%	0%	0%	0%	
217 -01 -01 -2003	Vehicals	01.01.2019	31.04.2019	0.030	100%	0%	0%	0%	
217 -01 -01 -2102	Furnicher & Office Equipment	01.01.2019	31.04.2019	0.150	82%	12%	0%	0%	
217 -01 -01 -2401	Staff Training	01 .01.2019	31.04.2019	0.090	78%	22%	0%	0%	SGBV-1/2/3/4/5 - N.P.A. 2 /5
Sub Total				0.290					
Grand Total Rs.Mn.				1.210					