

Vote particulars	Activities	Sub Activities	Date of Commencement of Physical Works	Expected Date of Completion	Total Cost Estimate (Rs. Mn)	Quarterly Actions				Expected Outcome	Total Estimated Cost	Remarks Name of major related plan, policy, Act, etc.
						Q 1	Q 2	Q 3	Q 4			
120-02-04-2509-12	12. Administrative Staff completing standardized ECD Training	3 trainings for 250 admin staff conducted	01.02.2019	30.11.2019	1.00	2 prgms	2 prgms	2 prgms				
120-02-04-2509-12	13. Periodic preschool teacher interactions	50 Periodic interactive sessions/ forums for 2500 teachers conducted	01.04.2019	31.12.2019	3.00		10prgms	20 prgms	20 prgms			
120-02-04-2509-12	14. Primary school teacher Orientation on transition	TOT for 150 education officers and 25 teacher trainings for 1250 school teachers conducted	01.04.2019	31.12.2019	6.00		6 prgms	6 prgms	13 prgms	42,795		
120-02-04-2509-12	15. Establishment and utilization of M&E system	Establishment and utilization of M&E system	01.01.2019	31.12.2019	4.00	Functioning the system						
120-02-04-2509-12	16. Establishment and consolidation of a provincial ECD center registration system in each province	Registration system in 9 provinces	01.02.2019	31.12.2019	3.00	Design and establish the system						
120-02-04-2509-12	17. Community monitoring, evaluation & oversight in provinces through social audits	Comprehensive social audit island wide conducted	01.04.2019	30.09.2019	2.00		Assessment conducted					
	18. Operations Cost		01.01.2019	31.12.2019	132.00	x	x	x	x			
	<b>PMU Total</b>				<b>800.00</b>							
	<b>PHDT Implementation</b>											
	19. Establishment of new CDCs	75 new centers constructed	01.04.2019	31.12.2019	254.00		25	25	25			
	20. Renovation of existing CDCs	39 existing centers renovated	01.01.2019	31.12.2019	72.00	9	10	10	10			
	21. Establishment of new play area	35 new play areas constructed	01.01.2019	31.12.2019	12.00	5	10	10	10			
	22. Renovation of play area	42 existing play areas renovated	01.01.2019	31.12.2019	10.50	10	10	12	10			
	23. Establishment of resource centers	2 resource centers established in Hatton and Galle	01.04.2019	31.12.2019	9.00			1 (50%)	1 (50%)			
	24. CDC diploma programme	3 programmes for 3 batches conducted	01.01.2019	31.12.2019	8.00	1		1	1			
	25. Advance refresher training	7 programme conducted	01.01.2019	31.12.2019	2.50	1	2	2	2			
	26. Child development assesement	6 programme conducted	01.01.2019	31.12.2019	1.50	1	2	2	1			
	27. Parental awareness programmes	350 programmes conducted	01.01.2019	31.12.2019	3.50	50	100	100	100			
	28. Awarness programme for administrators	4 programmes conducted	01.01.2019	31.12.2019	2.00	1	1	1	1			
	29. Operations cost		01.01.2019	31.12.2019	25.00							
	<b>PHDT Implementation</b>				<b>400.00</b>							
	<b>Grand Total</b>				<b>1,200.00</b>							