

ACTION PLAN FOR CAPITAL PROJECTS - WORKS - YEAR 2019 (January - December) - SAARC Project

1B

Ministry : Women and Child Affairs and Dry Zone Development

Accounting Head:120

Department : National Committee on Women

Accounting Head:120

Programme No: 02

Project No : 04

Vote Particulars (A)	Name of the Project (B)	Allocation in 2019 (Rs. Mn)	Financial Code	Total Cost Estimate	TCE revised	Cumulative Expenditure paid as at 31.12.2018 (Rs.Mn)	Cumulative Liabilities as at 31.12.2018 (Rs. Mn)	Monthly Cash Requirement												Quarterly cash				Cumulative Expenditure as at 31.12.2019 (Rs. Mn)	Balance work to be done (Rs.Mn)					
								Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Q1	Q2	Q3	Q4							
120-02-04-14-2509(13)	1.Strengthening the existing Toll Free Helpline																													
	i. ICT Infrastructure Development for 1938 call centre	2.200		2.200																	2.200									
	ii. Development and custoization of IVR and CRM software system																													
	iv. Purchasing of Equipment for improved service	1.300		1.300						0.200	0.500	0.600															1.300			
	Sub Total	3.500		3.500						0.200	0.500	2.800															3.500			
	2. Strengthening support services for effective implementation																													
	i. Conducting stakeholders	0.030		0.030		0.006					0.010				0.010			0.010				0.010	0.010	0.010						
	ii. Carry out additional education and awareness raising training for Family Councillors	0.150		0.150										0.150									0.150							
	iii. TOT Programme for police officers	0.100		0.100					0.100														0.100							
	iv. Awareness for officers attached at Divisional levels on 1938 and VAW	0.120		0.120		0.060				0.120												0.120								
	vi. Case Management traning for officers	0.500		0.500							0.150			0.150		0.200							0.150	0.150	0.200					
	Sub Total	0.900		0.900		0.066				0.120	0.100	0.160			0.310	0.200	0.010				0.120	0.260	0.310	0.210						
	3. Advocacy and raising public awareness																													
	Material Development (Cyber violence & 1938 leaflet)	0.250		0.250							0.150		0.100										0.250							
	Sub Total	0.250		0.250							0.150	0.100											0.250							
	4. Provide basic needs when it is necessary to the victims of child abuses																													
	i. Victim Protection and ensure their well being (Women)	0.100		0.100								0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010					
	Sub Total	0.100		0.100								0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010					
	Miscellaneous	0.250		0.250							0.031	0.031	0.031	0.031	0.031	0.031	0.032	0.032					0.062	0.093	0.095					
	Grand Total	5.000		5.000						0.240	0.450	0.691	2.941	0.041	0.351	0.041	0.251	0.062	0.052		0.120	4.082	0.433	0.365						

