

Annual Implementation Plan - 2023

Ministry of Women, Child Affairs and Social Empowerment (Women and Child Sector)

Division/Department/Institute :Administration Division
Name of the vote :
Vote No :
Source of Funding :GOSL
Total Allocation(Rs.Mn.) :21.400

Table B- Action Plan

Vote N.	Programmes/ Projects/ Activities	Location/s *	Cost of Estimates (Rs.Mn)	Quarterly Targets								Key Performance Indicators
				Q1		Q2		Q3		Q4		
				Physical	Financial(Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	
	Minister office											
171-01-01-1301	Vehicle Maintenance		3.000		0.750		0.750		0.750		0.750	Number of of duly maintained vehicles. Number of vehicles insured.
171-01-01-1302	Maintenance of Plant,Machinery and Equipment		0.500		0.100		0.125		0.150		0.125	Number of maintenance activities carried out, No of service agreements renewed.
403-01-01-2002	Repairing Plant,Machinery and Equipment		0.500		0.125		0.125		0.125		0.125	
171-01-01-2003	Vehicle Repairing		2.800		0.700		0.700		0.700		0.700	Number of repairing activities carried out
	Administration Division											
171-01-02-1301	Vehicle Maintenance		5.000		1.250		1.250		1.250		1.250	Number of of duly maintained vehicles. Number of vehicles insured.
171-01-02-1302	Maintenance of Plant,Machinery and Equipment		0.600		0.150		0.125		0.200		0.125	Number of maintenance activities carried out, No of service agreements renewed.
171-01-02-2002	Repairing Plant,Machinery and Equipment		0.300		0.075		0.075		0.075		0.075	
171-01-02-2003	Vehicle Repairing		4.300		1.075		1.075		1.075		1.075	Number of repairing activities carried out
171-01-02-2401	staff training		0.400		-		0.200		0.200		-	Number of of duly maintained vehicles. Number of vehicles insured.

Women Development												
171-02-06-1301	Vehicle Maintenance		1.600		0.400		0.400		0.400		0.400	Number of duly maintained vehicles. No of vehicles insured
171-02-06-1302	Maintenance of Plant,Machinery and Equipment		0.200		0.050		0.060		0.040		0.050	Number of maintenance activities carried out, No of service agreements renewed.
171-02-06-2002	Repairing Plant,Machinery and Equipment		0.200		0.030		0.060		0.050		0.060	
171-02-06-2003	Vehicle Repairing		1.500		0.350		0.400		0.450		0.300	Number of repairing activities carried out
171-02-06-2401	staff training		0.300		-		0.150		0.150		-	Number of training programme carried out and no of staff attendant
Child Development												
171-02-08-1301	Vehicle Maintenance		0.200		0.050		0.050		0.050		0.050	Number of of duly maintained vehicles. Number of vehicles insured.
Grand Total			21.400		6.105		5.545		5.665		5.085	