

**Annual Implementation Plan - 2023**  
**Ministry Of Women , Child Affairs and Social Empowerment (Women and Child Sector)**

**Division/Department/Institute** :Early Childhood Development Project (ECDP)  
**Name of the vote** :Early Childhood Development Project  
**Vote No** :171-2-08-004-2509  
**Source of Funding** : World Bank  
**Total Allocation(Rs.Mn.)** :1600.00

S.No	Prioritize Activities	Total Cost Estimates	Quarterly Targets								Total
			Q1		Q2		Q3		Q4 (retention)		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
<b>A</b>	<b>PMU</b>										
<b>A1</b>	<b>Hardware /(Civil Works)-Activities</b>										
1	Implementation of Facility Improvement Grant (FIG) for ECD centers (continuation) and new ( ongoing 423 and new 200)	189.20	New 200, ongoing 423	<b>89.00</b>							89.000
2	Establishment of ECD Centers in unserved/underserved areas (continuation)-2020 (recommencement of 4 centers and payment for ongoing 2 activities)	24.13	hold 4 and ongoing 2	<b>21.00</b>						<b>3.13</b>	24.126
3	Establishment of ECD Centers in unserved/underserved areas (New)-2022 (19 centers) and extra works	138.59	6 ongoing contracts	<b>61.19</b>		<b>60.00</b>				<b>17.40</b>	138.590
4	Provincial Resource Centers continuation-2020	1.17								<b>1.17</b>	1.165
5	Provincial Resource Centers continuation-2022 - Hanwella	0.74	1.00							<b>0.74</b>	0.741
6	Distribution of Teaching Learning Material packages to identified ECD centers (Play material sets)	8.43	3386	<b>8.43</b>							8.430
7	Distribution of Water Filters to identified ECD centers	16.97	6000	<b>16.97</b>							16.965
8	Procurment of furniture sets 1500 for existing pre schools (FIG covered)	250.00	1,500								-
<b>Sub Total-A1</b>		629.22		<b>196.59</b>		<b>60.00</b>				<b>22.43</b>	<b>279.02</b>
<b>A.1.1</b>	<b>Hardware Activities (New Activities (After Restructuring )</b>	-				-					
9	Providing W& S facility ( ongoing 148 and new 1132)	679.20	ongoing 148, new 1132	<b>100.06</b>		<b>156.49</b>					<b>256.55</b>
<b>Sub Total-A1.1</b>		679.20		<b>100.06</b>		<b>156.49</b>					<b>256.55</b>

S.No	Prioritize Activities	Total Cost Estimates	Quarterly Targets								Total
			Q1		Q2		Q3		Q4 (retention)		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
<b>A2</b>	<b>Software Activities</b>	-									
10	Distribution of Reading material Sets to identified ECD centers	19.50	3,386.00	<b>19.50</b>							<b>19.50</b>
11	Transportation of reading materials to the DSD	1.09	3,386.00	<b>1.09</b>							<b>1.09</b>
12	Provision of materials for ECD centers (3573) on conducting annual Child Development Assessments (CDA) by NSECD printing of 12,000 material sets to conduct program	3.43	3647 distributed	<b>3.43</b>							<b>3.43</b>
13	Training of Trainers program for ECD Trainers printing of certificate and & award ceremony	-	1.00								
14	Short Term (7 days) In service Training for Pre school Teachers ( on going 5 and new 50)	27.00	100.00	<b>15.00</b>		<b>12.00</b>					<b>27.00</b>
15	Periodic teacher Interaction program for trained preschool teachers	-									
16	Pre school teachers completing ECD certificate/Diploma course on ECD ( at National Institute of Education and Open University of Sri Lanka	-									
17	Parental awareness Sessions	-									
18	Parental awareness trough mass media	5.00		<b>2.50</b>		<b>2.50</b>					<b>5.00</b>
19	Administrative officers completing standardized ECD training	-									
20	Training of Daycare givers (balance payment) for 490 program	-									
21	Social Audit, completion	-									
22	Center Registration program implemented (canceled)	-									
23	PMU Operation Cost	96.00		<b>30.00</b>		<b>30.00</b>		<b>36.00</b>			96.00
	<b>Sub Total-A2</b>	152.02		<b>71.52</b>		<b>44.50</b>		<b>36.00</b>			<b>152.02</b>
	<b>Sub Total (A)</b>	1,460.44		<b>368.17</b>		<b>260.99</b>		<b>36.00</b>		<b>22.43</b>	<b>687.59</b>
<b>B</b>	<b>Proposed Tuition Wavier and Morning Meal Program for the Selected Pre Schools</b>										
24	Fee Waive for students (May-2022-Dec23) 19M	225.00	37500	<b>112.50</b>	37500						112.50
25	Morning meals for -students (Nov22-Dec23) 13M	1,125.30	155000	<b>613.80</b>	155000						613.80
26	Operation cost (No22-Dec23)	180.00				<b>45.00</b>					45.00
	<b>Sub Total- B</b>	<b>1,530.30</b>		<b>726.30</b>		<b>45.00</b>		-			<b>771.30</b>

S.No	Prioritize Activities	Total Cost Estimates	Quarterly Targets								Total
			Q1		Q2		Q3		Q4 (retention)		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
<b>C</b>	<b>PHDT-ECDP</b>	-									
<b>C1</b>	<b>Hardware /(Civil Works)-Activities</b>	-									
27	Recommencement of 19 contracts	456.00	19	<b>50.00</b>							<b>50.00</b>
28	Renovation of existing CDCs -2021 (December)	1.05								<b>1.05</b>	<b>1.05</b>
29	Procurement of Goods (Play equipment's)	20.00	19units	<b>20.00</b>							20.00
30	Providing Furniture//Equipment (new CD and Renovation CDC	12.00	19 units	<b>12.00</b>							12.00
<b>Sub Total-C1</b>		489.05		<b>82.00</b>		<b>0.00</b>				<b>1.05</b>	<b>83.05</b>
<b>C2</b>	<b>Software Activities</b>	-				-					
36	Operational Cost - (including M&E/MIS cost)	12.00		<b>6.00</b>		<b>6.00</b>					12.00
<b>Sub Total-C2</b>		12.00		<b>6.00</b>		<b>6.00</b>					<b>12.00</b>
<b>Sub Total -C</b>		501.05		<b>88.00</b>		<b>6.00</b>				<b>1.05</b>	<b>95.05</b>
<b>D</b>	<b>SMoS</b>	-									
37	Establishment of centers for children with special needs (Akurassa,)	30.06	1.00	<b>27.67</b>						<b>2.39</b>	<b>30.06</b>
<b>F</b>	<b>NSECD</b>	-									
<b>F1</b>	<b>Software Activities</b>	-									
38	Balance activities	16.00	16 activities	<b>8.00</b>		<b>8.00</b>					<b>16.00</b>
<b>Total -A+B+C+D+E</b>		<b>3,537.85</b>		<b>1,218.14</b>		<b>319.99</b>		<b>36.00</b>		<b>25.87</b>	<b>1,600.00</b>

Total estimated cost=3537.85  
Approved allocation=1600.00  
Additional requirment=1937.85