

National Development Action Plan (June-August)

Ministry of Women & Child Affairs and Social Security

Name of the Institution / Division/Department :- National Child Protection Authority

Programme / Project Name :- National Development Action Plan (NDAP)

Financial Code :- 120-01-02-2201

Code No.	Programme/ Project	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Targeted Beneficiaries	Responsibility
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn) (June-August)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Out Put	Quarterly Targets (%)			
								Q -2	Q -3		Q -2	Q -3		
Goal -01 Strengthen Child Protection System in Sri Lanka														
Strategy 01 :- Respond to Child Protection Issues by implementing Prevention ,Protection & Rehabilitation Programmes														
Main Objectives / Objectives :- Ensure Child Protection of All Children														
1	1.1.1	Implementation of National Policy on Child Protection	All Districts	No. of Meetings	0.000	2020.01.01	2020.08.31	0.000	0.000	-	2 Meetings	-	-	Legal & Programme Divisions
	1.1.2	Printing National Policy on Child Protection	All Districts	No. of Prints	0.000	2020.01.01	2020.08.31	0.000	0.000	-	2000 Books E/S/T	-	-	Planning & Information Divisions
	1.1.3	Officer Training on Child Protection Policy	All Districts	No. of Trainings	0.100	2020.01.01	2020.08.31	0.100	0.100	-	2 Trainings	-	-	Legal & Programme Divisions
	1.1.4	National Child Day Care Policy	All Districts	Policy Document	0.100	2020.01.01	2020.08.31	0.100	0.100		1 Draft Policy	25%		Planning & Information Division
	1.1.5	Research on Children for Begging	All Districts	No. of Reaserch Study	0.100	2020.01.01	2020.08.31	0.100	0.100		1 Research	25%		Programme Division
	Sub Total					0.300	-	-	0.300	0.300	-	-	-	-
2	2.1.1	Establishing New School Child Protection Committes (SCPC) in Schools	All Districts	No. of Child Protection Committees in (Newly Established)	0.000	2020.01.01	2020.08.31	0.000	0.000	-	200 School Child Protection Committees (SCPCs)	-	-	Programme Division
	2.1.2	Develop a Monitoring Mechanism to Monitor Child Protection Committees	All Districts	Mechanism Developed	0.000	2020.01.01	2020.08.31	0.000	0.000	-	1 Mechanism	-	-	Programme Division
	2.1.3	Monitoring Programme of School Child Prtection Commiittees	All Districts	No. of School Child Protection Committess	0.200	2020.01.01	2020.08.31	0.200	0.200		1000 Schools	100%		Programme Division
	2.1.4	Monitoring Programme of Compulsory Education Commiittees	All Districts	No. of Compulsory Education Commiittees	0.200	2020.01.01	2020.08.31	0.200	0.200		1000 Schools	100%		Programme Division
	2.1.5	Monitoring Programme of Child Development Centers (CDC)	All Districts	No. of Child Development Centers	0.100	2020.01.01	2020.08.31	0.100	0.100		400 Child Development Centers	100%		Programme Division
	2.1.6	Monitoring Programme of the Children under the custody of Fit Persons	All Districts	No. of Children under the custody of Fit Persons	0.050	2020.01.01	2020.08.31	0.050	0.050		50 Children	100%		Programme Division
Sub Total					0.550	-	-	0.550	0.550	-	-	-	-	-

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									Q -2	Q -3		Q -2	Q -3		
3	3.1.1	Awareness Programmes for Educational Sector	Selected Districts	No. of Programmes	0.000	2020.01.01	2020.08.31	0.000	0.000	-	5 Programmes	-	-		Programme Division
	3.1.2	Training for Health Sector Professionals & Staff (Public Health Midwives & Etc.)	Selected Districts	No. of Programmes	0.000	2020.01.01	2020.08.31	0.000	0.000	-	20 Programmes	-	-		Programme Division
	3.1.3	Practicing Child Protection Methods Which included to the Syllabus in Primary Section	Selected Districts	No. of Programmes	0.000	2020.01.01	2020.08.31	0.000	0.000	-	10 Programmes	-	-		Programme Division
4	4.1.1	Educational Support for Children under the Tsunami Act	All Districts	No. of Beneficiaries	0.600	2020.01.01	2020.08.31	0.600	0.600	-	40 Children	-	-		Programme Division
	4.1.2	Educational and Other relevant Support for Victimized/Marginalized and	All Districts	No. of Beneficiaries	0.500	2020.01.01	2020.08.31	0.500	0.500	-	100 Children	-	-		Programme Division
5	5.1.1	Mental Health Support	All Districts	No. of Beneficiaries	0.130	2020.01.01	2020.08.31	0.130	0.130	-	50 Children	-	-		Psychosocial Division
	5.1.2	Psychosocial Trainings for School Counselling Teachers	Selected Districts	No. of Programmes	0.150	2020.01.01	2020.08.31	0.150	0.150	-	1 Programme	-	-		Psychosocial Division
Sub Total					1.380	-	-	1.380	1.380	-	-	-	-		-
6	6.1.1	Exhibitions & Mobile Services	Selected Districts	No. of Exhibitions	0.000	2020.01.01	2020.08.31	0.000	0.000	-	3 Events	-	-		Planning & Information Division
7	7.1.1	Special Investigations / Surveillance for Law Enforcement and Court Proceedings	All Districts	No. of Cases	0.600	2020.01.01	2020.08.31	0.600	0.600	-	150 Cases	-	-		Special Police Investigation Unit (SPIU) / Legal/ Legal Enforcement Unit Division
	7.1.2	Video Evidence Recordings, Operations and Maintainance	All Districts	No. of Cases	0.050	2020.01.01	2020.08.31	0.050	0.050	-	70 Cases	-	-		Legal Division
	7.1.3	Cyber Surveillance Investigations , Operations and Maintainance	All Districts	No. of Cases & Maintenance Incidents	0.050	2020.01.01	2020.08.31	0.050	0.050	-	30 Complaints & Maintainance	-	-		Legal Enforcement Division
	7.1.4	1929 Child Line Operations and Maintainance	All Districts	No. of Cases & Maintenance Incidents	0.100	2020.01.01	2020.08.31	0.100	0.100	-	5000 Complaints & Maintainance	-	-		Legal Enforcement Division
8	8.1.1	Electronic and Print Media Programme	All Districts	No. of Campaigns	0.100	2020.01.01	2020.08.31	0.100	0.100	-	1 Campaign	-	-		Planning & Information Division
	8.1.2	Electronic and Print Materials - Posters, Leaflets, Booklets and Etc.	All Districts	No. of Printed Materials	0.000	2020.01.01	2020.08.31	0.000	0.000	-	3 Materials	-	-		Planning & Information Division
	8.1.3	Upgrading, Maintaining, Developing NCPA Web Sites	All Districts	Web Maintainance	0.200	2020.01.01	2020.08.31	0.200	0.200	-	Maintainance	-	-		Planning & Information Division
Sub Total					1.100	-	-	1.100	1.100	-	-	-	-		-

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9	9.1.1	Monthly District Progress Meetings	All Districts	No. of Programmes	0.300	2020.01.01	2020.08.31	0.300	0.300	-	200 Programmes	-	-		Planning & Information Division
	9.1.2	Quarterly Progress Meetings for District Officers	All Districts	No. of Programmes	0.100	2020.01.01	2020.08.31	0.100	0.100	-	2 Programmes	-	-		Planning & Information Division
	9.1.3	Meetings, Workshops, Discussions and Etc.	Selected Districts	No. of Meetings	0.050	2020.01.01	2020.08.31	0.050	0.050	-	5 Meetings	-	-		Planning & Information Division
	9.1.4	Printing Annual Reports, Field Monitoring Log Books ,Other Publications, CDs & Etc.	All Districts	No. of Printed Materials	0.000	2020.01.01	2020.08.31	0.000	0.000	-	3 Materials	-	-		Planning & Information Division
	9.1.5	Technical Capacity on Child Protection for Monitoring, Evaluation , Accountability & Learning (MEAL)	Selected Districts	No. of Programmes	0.000	2020.01.01	2020.08.31	0.000	0.000	-	1 Programme and Meetings	-	-		Planning & Information Division
10	10.1	Rehabilitation & Improvement of Capital Assests		No. of Rehabilitations & Improvements	1.500	2020.01.01	2020.08.31	1.500	1.500	-		-	-		Administration and HR Division
	10.2	Asset Acquisition		No of Assests	2.670	2020.01.01	2020.08.31	2.670	2.670	-		-	-		Administration and HR Division
	10.3	Capacity Building (Local & Foreign)		No of Officers trained	0.050	2020.01.01	2020.08.31	0.050	0.050	-		-	-		Administration and HR Division
Sub Total					4.670	-	-	4.670	4.670	-	-	-	-		-
Total Estimated Amount (Rs.Mn)					8.000	-	-	8.000	8.000						

Action Plan for Budget Estimate - 2020 (June to August)