

Action Plan - 2020 (June-August)

Ministry of Women & Child Affairs and Social Security (Women & Child Sector)

Name of the Institution/ Division : Institute of Early Childhood care and Development

Programme Project Name: Early Childhood care and Development Project

Financing Code Number : 120-02-04-2509-12

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Targeted Beneficiaries	Responsible By
					Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn) (June-August)	Quarterly Targets (RS.Mn)		Descriptive Target/ Expected Output	Quarterly targets (%)			
								Q-2	Q-3		Q-2	Q-3		
	PMU Activities													
	Facility Improvement Grants for ECD Centers	Island-wide	Center	705.76	01.06.2020	31.12.2020	242.48	72.50	169.98	440	130	310		
	Teaching Learning Material packages for ECD Centers	Island-wide	Center	55.50	01.06.2020	31.12.2020	-							
	Annual Child Development Assessments (CDA)	Island-wide	Center		01.06.2020	31.12.2020								
	Fee Waiver Program	Island-wide	Children	149.00	01.06.2020	31.12.2020	18.00	6.00	12.00	35000	35000	35000		
	Provincial ECD Resource Centers	Northern, Central, S'gamuwa,Uva, Eastern	Center	45.00	01.06.2020	31.12.2020	10.00		10.00	5		5		
	ECD Centers in unserved/ underserved areas	Jaffna, Elahera, Kaththankudi, Lahugala, Lunugala, Mahawa, Puttalam, Mahiyanganaya, Monaragala, Hanguranketha	Center	76.00	01.06.2020	31.12.2020	22.00	10.00	12.00	12		12		
	TOT programs for ECD trainers	Island-wide	Programme		01.06.2020	31.12.2020								
	Standardized Short Term Training for ECD Teachers	Island-wide	Programme		01.06.2020	31.12.2020								
	Parental awareness Programs	Island-wide	Programme		01.06.2020	31.12.2020								
	ECD Certificate/ Diploma Courses	Island-wide	ECD Teacher		01.06.2020	31.12.2020								
	ECD Teachers' Periodic Interactions	Island-wide	Programme		01.06.2020	31.12.2020								
	Primary School Teacher Orientation on Transition	Island-wide	Programme		01.06.2020	31.12.2020								
	ECD Center for Children With Special Needs	Kurunegala, Anuradhapura	Center		01.06.2020	31.12.2020								
	Daycare Centers in Govt: Ministries	Island-wide	Center		01.06.2020	31.12.2020								
	Nutrition Programme (Home Garden Concept)	Island-wide	Center		01.06.2020	31.12.2020								
	Setting-Up of Day care Centers for children With Special Needs at CMC	Colombo MC	Center		01.06.2020	31.12.2020								
	Training for Daycare givers	Island-wide	Caregiver		01.06.2020	31.12.2020								
	Operational Cost													
	Special Donation Under Covid 19													
	Face Mask	Island-wide	Mask		01.06.2020	31.12.2020				15000	15000			
	Hand Sanitisers 500ml	Island-wide	Sanitizer bottle	300.00	01.06.2020	31.12.2020	203.35	100.00	103.35	1400	1400			

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								Q-2	Q-3		Q-2	Q-3		
	Thermore Meters	Island-wide	Thermore Meter		01.06.2020	31.12.2020				4500	4500			
	Wash Basin for hand wash	Island-wide	Wash basin		01.06.2020	31.12.2020				4500	1400	3100		
	Other Operational Cost			52.50	01.06.2020	31.12.2020	25.50	8.50	17.00					
	Total for PMU			1,383.76			521.33	197.00	324.33					
	PHDT Activities													
	Replacement of Child Development Centers (CDC's)	All 7 plantation regions	Center		01.06.2020	31.12.2020								
	Renovation of CDC's	All 7 plantation regions	Center		01.06.2020	31.12.2020								
	ECD Resource Centers	Hatton and Galle	Center	118.57	01.06.2020	31.12.2020	38.57	8.57	30.00	2				
	Construction of New Play Areas	All 7 plantation regions	Center		01.06.2020	31.12.2020								
	Upgrade existing play areas	All 7 plantation regions	Center		01.06.2020	31.12.2020								
	ECD Diploma for Child Development Officers (CDO)	All 7 plantation regions	Programme		01.06.2020	31.12.2020								
	Child Development Assessment	All 7 plantation regions	Center											
	Advanced Refresher Training for CDOs	All 7 plantation regions	Programme		01.06.2020	31.12.2020								
	Parental Awareness Programs in the Plantation	All 7 plantation regions	Programme	1.00	01.06.2020	31.12.2020								
	ECD Awareness for Plantation Staff	All 7 plantation regions	Programme		01.06.2020	31.12.2020								
	Nutrition Programme (Home Garden Concept)	All 7 plantation regions	Center		01.06.2020	31.12.2020								
	Operational Cost - PHDT			14.75	01.06.2020	31.12.2020	9.00	3.00	6.00					
	Sub Total - Plantation			119.57			47.57	11.57	36.00					
	TOTAL			1,503.33			568.90	208.57	360.33					

