

Action Plan -2020 (June- August)
Ministry of Women & Child affairs and Social Security (Women & Child Sector)

Name of the Institution/Division : Administration
Programme project Name : Women Development
Financing Code Code Number : 120-02-03

Total Estimated Cost :0.120 Rs.Mn

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		
Goal I :-														
Strategy I :-														
Main Objective :-														
2002	Plant machinery & Equipment						0.020	0.006	0.014					
2003	Vehicle						0.100	0.033	0.067					
	Sub Total			-			0.120	0.039	0.081					

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Name of the Institution/Division : Administration
Programme project Name : Minister Office
Financing Code Code Number : 120-01-01

Total Estimated Cost : 0.430Rs.Mn

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Targeted Beneficiaries
					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	
Goal I :-													
Strategy I :-													
Main Objective :-													
2001	Buildings & structures						0.010	0.003	0.007				
2002	Plant Machinery & Equipment						0.020	0.006	0.014				
2003	Vehicles						0.400	0.133	0.267				
	Sub Total			-			0.430	0.142	0.288				

Responsible by

Action Plan -2020 (June- August)

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

Name of the Institution/Division : Administration
Programme project Name : Administration & Establishment Services and Women Development
Financing Code Code Number : 120-01-02 /120-2-3

Total Estimated Cost : 2.550 Rs.Mn

Code No.	Programme/ Project	Location	Key Performan ce indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Targeted Beneficiaries
					Date of Commence ment	Date of Completi on	Allocation 2020 (Rs.Mn) (June- August)	Quarterly Targets (Rs. Mn)		Descriptiv e Target/Ex pected Output	Quarterly Targets (%)		
								Q-2	Q-3		Q-2	Q-3	
Goal I :-													
Strategy I :-													
Main Objective :-													
120-1-2- 2401	Capacity Building						0.200	0.066	0.134				
120-2-3- 2401	Capacity Building						0.200		0.200				
2001	Buildings & Structures						0.100		0.100				
2002	Plant Machinery & Equipment						0.050	0.016	0.034				
2003	Vehicles						2.000	0.666	1.334				
	Sub Total			-			2.550	0.748	1.802				

Responsible by

Action Plan -2020 (June- August)

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

Name of the Institution/Division : Accounts
Programme project Name : Ministers Office/Administration/Women Development
Acquisition of Capital Assets
Financing Code Code Number : 120-01-01/120-01-02 /120-2-3

Total Estimated Cost : 0.470 Rs.Mn

Code No.	Programme/ Project	Location	Key Performan ce indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Targeted Beneficiaries	Responsible by
					Date of Commence ment	Date of Completion	Allocation 2020 (Rs.Mn) (June- August)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expe cted Output	Quarterly Targets (%)			
								Q-2	Q-3		Q-2	Q-3		
Main Objective :-														
2102	Furniture and Office Equipments						0.120		0.120					
2103	Plant Machinery and Equipment						0.350		0.350					
	Sub Total			-			0.470	-	0.470					

