

Action Plan -2020 (June 01-August 31)

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

Name of the Institution/Division :- Women's Bureau of Sri Lanka

Programme/Project Name:- Kantha Saviya

Financing Code :- 120-02-03-06-2509

Total Estimated Cost :- Rs.Mn. 3.2 (Capital)

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 Target (Rs.Mn)		Descriptive Target/Expected Output	Quarterly Target (%)			
								Q-2	Q-3		Q-2	Q-3		
Goal I :- Economic Empowerment of Women.														
Strategy I :- Build a strong domestic Cooperative movement to play a significant role in production process while serving economic needs of the village.														
Main Objective/Objectives :- Increasing of Youth and Female participation.														
1	Economic Empowerment of Migrant women.	Eheliyagoda Divisional secretariat	No of Beneficiaries / programmes	0.100	01.06.2020	01.08.2020	0.100	0.000	0.100	4 self employment projects	-	100%	4	Director -Women's Bureau of Sri Lanka
Sub Total				0.100			0.100	0.000	0.100					
Goal I :-Social Empowerment of Women.														
Strategy I :- Maintaining Social Security System & counselling Facilities.														
Main Objective/Objectives :- Preventing SGBV Violences & Provision of Assistance for victims of Gender based Violence/ Victims Protection and Wellbeing.														
2	Maintaining & Activation Safe Homes. (Ratnapura , Gampaha)	Ratnapura , & Gampaha District	No of clients/Beneficiaries.	0.495	01.06.2020	31.08.2020	0.495	0.330	0.165	Maintaining 2 Safe Homes.	66.67%	33.33%	20	Director -Women
Sub Total				0.595	-	-	0.595	0.330	0.265					

					Time Frame	Financial Target	Physical Target		
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Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost (Rs.Mn)	Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn) (June-August)	Quarterly Target (Rs.Mn)		Descriptive Target/Expected Output	Quarterly Target (%)		Targeted Beneficiaries	Responsible b
								Q-2	Q-3		Q-2	Q-3		
3	Maintaining Councelling Centers. (13)	Gampaha, Katunayaka, Kalutara, Ratnapura Galle, Hambantota, Ampara, Badulla - Nugathalawa, Monaragala, Anuradapura, Kurunegala, Matara, Kegalle	No of clients/Beneficiaries.	0.3810	01.06.2020	31.08.2020	0.3810	0.1280	0.2530	Maintaining 13 Councelling Centers (Building rent & petty cash)	33.60%	66.40%	350	Director - Women's Bureau of Sri Lanka
4	Maintaining National Centre of Female Headed Households. (Killinochchi)	Kilinochchi District	No of Beneficiaries (FHH)	0.0981	01.06.2020	31.08.2020	0.0981	0.0136	0.0846	Maintaining 1 national centre of FHH	13.81%	86.19%	53	
Sub Total				1.5691			1.5691	0.8016	0.7676					
Goal I :- Social Empowerment of Women.														
Strategy I :- Implement National programmes, Monitoring & Follow up.														
Main Objective/Objectives :- Improvement of Opportunities, Increasing Knowledge & Monitoring & Follow up the programmes.														
5	The International Women's Day Event.	Ratnapura District	No of Beneficiaries.	0.9309	01.06.2020	31.08.2020	0.9309	0.9309	-	expend cost for the National Event activities	-	100%	1400	Director - Women's Bureau of Sri Lanka
6	Media & Libray Maintaining.	Women's bureau of Sri Lanka (Head office)	No of awared Women officers.	0.0750	01.06.2020	31.08.2020	0.0750	0.0100	0.065	Maintaining & purchasing newspaper & magazines	13.33%	86.66%	-	
7	Expent amount /lapse payments year 2019 under FR 115.	Badulla, Kurunegala, Kilinochchi, Trincomalee, Ampara & Polonnaruwa District	No of Beneficiaries.	1.1200	01.06.2020	31.08.2020	1.1200	0.2990	0.821	3 self employment projects and 4 programmes	27%	73%	22	Women's Bureau of Sri Lanka
Sub Total				2.1259			2.1259	1.2399	0.886					
Grand Total				3.2000	-	-	3.2000	1.7115	1.4886					

