

## Action Plan - 2020 (June - August)

**Name of the Institution/Division :-**

**Department of Probation & Child Care Services**

**Programme/Project Name: Programme No.02 Project No.02**

**Financing Code :- 217-2-2-3-2202 and 217-2-2-4-2202**

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 - Aug)	Quarterly Targets(Rs.Mn)		Descriptive Target/Expected Output	Quarterly Targets( %)			
								Q-2	Q-3		Q-2	Q-3		
<b>Goal I :- An informed &amp; knowledgeable child population</b>														
<b>Strategy I :- Ensuring Children's Rights in Children's Homes</b>														
<b>Objective/objectives : Ensuring violence free healthy environment for children in need of care and protection, conflicts with laws in child care development centers.</b>														
1	Refurbishment of Children's Homes	Provincial	No of re-furbished Children homes	1.000	01.06.2020	30. 08. 2020	1.000	0.000	1.000	Refurbished 1 Children Homes	20%	80%	Children in Children's Homes	Pro.DPCCS, DPCCS
2	Supervision of Children Homes	Provincial	No of supervised children's homes	0.800	01.06.2020	30. 08. 2020	0.800	0.000	0.800	Supervised 2 Children Homes	20%	80%	Children in Children's Homes	
3	Re-unification of identified Children	Provincial	No of re-unified Children	0.200	01.06.2020	30. 08. 2020	0.200	0.000	0.200	4 Children	20%	80%	Children in Children's Homes	
<b>Sub Total</b>				<b>2.000</b>			<b>2.000</b>	<b>0.000</b>	<b>2.000</b>					

**Name of the Institution/Division :-**

**Department of Probation & Child Care Services**

**Programme/Project Name: Programme 02 / Project 02**

**Financial Code :- 217-2-2-5-2202**

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 - Aug)	Quarterly Targets(Rs Mn)		Descriptive Target/Expected Output	Quarterly Targets( %)			
								Q-2	Q-3		Q-2	Q-3		
<b>Goal I :- An informed &amp; knowledgeable child population</b>														
<b>Strategy 2 :- Making strong, connected &amp; resilient families to reduce the vulnerabilities of underprivileged children.</b>														
<b>Objective/Objectives: Identifying the families having children in extreme vulnerability and taking measures in a multiple approach to minimize/eliminate such risk situations and providing financial assistances where necessary to address identified specific needs.</b>														
1	Providing necessary support to develop Care Plans	All Island	No of Care plans developed	1.250	01.06.2020	30. 08. 2020	1.250	0.500	0.750	40 Care Plans	30%	70%	Selected families	MW&CA & SP, DPCCS, Dis. & Div.Sec.
2	Development of IEC materials and media publications.	All Island	No of materials/ programmes	0.007	01.06.2020	30. 08. 2020	0.007	0.000	0.007	Printing Posters	0%	0%	Community	MW&CA & SP, DPCCS, Dis. & Div.Sec.
<b>Sub Total</b>				<b>1.257</b>			<b>1.257</b>	<b>0.500</b>	<b>0.757</b>					

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 - Aug)	Quartely Targets (Rs.Mn)		Descriptive Target/Expected Output	Quartely Targets (%)			
								Q-2	Q-3		Q-2	Q-3		
<b>Goal 1 :- An informed &amp; knowledgeable child population</b>														
<b>Strategy 4 :- Monitoring and evaluation at National District and Divisional levels.</b>														
<b>Objective/Objectives: Tracking of progress of officials and delivering services to the beneficiaries in effective and efficient manner.</b>														
3	Monitoring, Evaluation reviewing of progress - <b>National Level</b>	Head Office	No of meetings Conducted	0.000	01.06.2020	30. 08. 2020	0.000	0.000	0.000	1 Follow up Meeting	30%	70%	Officers	DPCCS
4	Monitoring, Evaluation reviewing of progress - <b>District Level</b>	All Districts	No of meetings Conducted	0.101	01.06.2020	30. 08. 2020	0.101	0.000	0.101	25 Monthly Meetings at District Level	30%	70%	Officers	DPCCS, Dis. & Div.Sec.
<b>Sub Total</b>				<b>0.101</b>			<b>0.101</b>	<b>0.000</b>	<b>0.101</b>					
<b>Strategy 5 : Capacity Development of Officers and Children</b>														
<b>Objective/Objectives: Improving knowledge and skills of the field officers to strengthen the child protection and to reduce the vulnerabilities.</b>														
5	Preparation of children for SDG implementation (Officers + Children)	All Island	No of programe Conducted / No of Children benefitted	0.192	01.06.2020	30. 08. 2020	0.192	0.192	0.000	payments only	0%	0%	Officers & Children	DPCCS & Other relevent Institutions
6	Life skills development of children in provinces and Paraththa Centre.	Paraththa	No of programmes Conducted	0.450	01.06.2020	30. 08. 2020	0.450	0.050	0.400	10 Inmates of Paraththa	30%	70%	Children in Provinces & paraththa	DPCCS, Pro.DPCCS
<b>Sub Total</b>				<b>0.642</b>			<b>0.642</b>	<b>0.242</b>	<b>0.400</b>					
<b>Total</b>				<b>2.000</b>			<b>2.000</b>	<b>0.742</b>	<b>1.258</b>					

**Name of the Institution/Division :-** Department of Probation & Child Care Services  
**Programmes/Project Name :** Programme 02/ Project 02  
**Financial Code :-** 217-02-02-06-2202

				Total	Time Frame	Financial Target	Physical Target		
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Code No	Programme/Project	Location	Key Performance indicators	Estimated Cost (Rs.Mn)	Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn) (June - Aug)	Quartely Targets(Rs.Mn)		Descriptive Target/Expected Output	Quartely Targets( %)		Targeted Beneficiary	Responsible
								Q-2	Q-3		Q-2	Q-3		
<b>Goal I :- An informed &amp; knowledgeable child population</b>														
<b>Strategy 6 :- Ensuring of survival and development rights of the children.</b>														
<b>Objective/Objectives : Minimize health nutritional and protection issues arisen due to financial hardships.</b>														
1	Senehasa Aids (Tsunami Affected Children/ Flood Affected Children)	Tsunami & Flood Affected Areas	No of Children benefitted	0.2115	01.06.2020	30. 08. 2020	0.2115	0.0705	0.1410	39 Children	30%	70%	Affected Children	DPCCS, Dis. & Div.Sec.
2	Medical Aids	All Island	No of Children benefitted	0.250	01.06.2020	30. 08. 2020	0.250	0.000	0.250	50 Children	30%	70%	Selected Children	DPCCS, Dis. & Div.Sec.
3	Twins Aids	All Island	No of Children benefitted	0.195	01.06.2020	30. 08. 2020	0.195	0.040	0.155	26 Families	30%	70%	Selected Twin Children	DPCCS, Dis. & Div.Sec.
4	Emergency Aids	All Island	No of Children benefitted	0.0362	01.06.2020	30. 08. 2020	0.0362	0.010	0.0262	5 Children	30%	70%	Selected Children	DPCCS, Dis. & Div.Sec.
<b>Sub Total</b>				<b>0.6927</b>			<b>0.6927</b>	<b>0.121</b>	<b>0.5722</b>					

<b>Goal I :- An informed &amp; knowledgeable child population</b>														
<b>Strategy 7 :- Provision of educational assistances</b>														
<b>Objective/Objectives : Making interventions to prevent children drop-out from schools for any reason and ensuring education for all.</b>														
5	Kepakaru Deguru Scholarships	All Island	No of Children benefitted	1.000	01.06.2020	30. 08. 2020	1.000	0.000	1.000	2000 Children	30%	70%	Children of low income families	DPCCS, Dis. & Div.Sec.
6	Admitting non schooling Children	All Island	No of Children benefitted	0.030	01.06.2020	30. 08. 2020	0.030	0.010	0.020	payments only	0%	0%	non schooling Children in All Island	DPCCS, Dis. & Div.Sec., Min.of Edu.
7	Allocation Adjusment due to excess expenditure made in May by the District/Division Secretaries	All Island	No of Children benefitted	1.277	01.10.2020	30. 05. 2020	1.277	1.277	0.000					DPCCS, Dis. & Div.Sec.
<b>Sub Total</b>				<b>2.307</b>			<b>2.307</b>	<b>1.287</b>	<b>1.020</b>					
<b>Total</b>				<b>3.000</b>		*	<b>3.000</b>	<b>1.408</b>	<b>1.5922</b>					
<b>Grand Total</b>				<b>7.000</b>			<b>7.000</b>	<b>2.150</b>	<b>4.850</b>					

\*AS per budget allocation it is 3 Mn, but 1.277 Mn excess amount used in districts & divisions in month of May for those routine programmes. Therefore as per the Department of Budget instruction that amount is excluded from this allocation.

Programme/project : Programme No 02/ Project No 02

Financial Code :- 217-02-02-2401/ 217-02-02-2102/ 217-02-02-2108/ 217-02-02-2002/ 217-02-02-2003

				Total	Time Frame	Financial Target	Physical Target	ies	by
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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 - Aug)	Quartely Targets(Rs.Mn)		Descriptive Target/Expected Output	Quartely Targets( %)		Targeted Beneficiaries	Responsible
								Q-2	Q-3		Q-2	Q-3		
<b>Goal I :- An informed &amp; knowledgeable child population</b>														
<b>Strategy 8 :- Capacity development of officials and providing basic infrastructure facilities to have smooth working environment.</b>														
<b>Main Objective : Improving knowledge and skills of the field officers to strengthen the child protection and to reduce the vulnerabilities and upgrading and updating of the knowledge while providing basic facilities.</b>														
1	Conducting Capacity development Training programme for Child Right promoting Officers / Assistance	All Island	No of programes Conducted/ no of officers Trained	0.100	01.06.2020	30. 08. 2020	0.100	0.000	0.100	1 Programme	40%	60%	CRPO & CRPA	DPCCS
2	Furniture & Office Equipment	All Island	No of Equipments	0.100	01.06.2020	30. 08. 2020	0.100	0.000	0.100	Based on Request	40%	60%	Officers	DPCCS, Dis. & Div.Sec.
3	Capital Payments for Leased Vehicles	Head Office	No of payments	0.500	01.06.2020	30. 08. 2020	0.500	0.170	0.3300	1 Vehicle (Monthly)	40%	60%	Officers	DPCCS
4	Plant, Machinery & Equipment	All Island	No of Equipments	0.020	01.06.2020	30. 08. 2020	0.020	0.005	0.015	Based on Request	40%	60%	Officers	DPCCS, Dis. & Div.Sec.
5	Vehicles	Head Office	No of maintenance	0.010	01.06.2020	30. 08. 2020	0.010	0.003	0.007	3 Vehicles (Based on Request)	40%	60%	Officers	DPCCS
<b>Total</b>				<b>0.730</b>			<b>0.730</b>	<b>0.178</b>	<b>0.552</b>					

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**Programme/project : Programme No 01/ Project No 01**

**Financial Code :- 217-01-01-2002/ 217-01-02-2003/ 217-01-01-2102/ 217-01-01-2103/ 217-01-01-2401**

Code No.	Programme/Project	Location	Key Performance indicators	Total Estimated Cost	Time Frame		Financial Target		Physical Target		Targeted Beneficiaries	Responsible by
					Date of	Date of	Allocation	Quartely Targets(Rs.Mn)	Descriptive	Quartely Targets( %)		

Code	Location	Indicators	Cost (Rs.Mn)	Commencement	Completion	2020 (Rs.Mn) (June - Aug)	Q-2	Q-3	Target/Expected Output	Q-2	Q-3	Target Beneficiaries	Responsible	
<b>Goal I :- An informed &amp; knowledgeable child population</b>														
<b>Strategy 8 :- Capacity development of officials and providing basic infrastructure facilities to have smooth working environment.</b>														
<b>Main Objective : Improving knowledge and skills of the field officers to strengthen the child protection and to reduce the vulnerabilities and upgrading and updating of the knowledge while providing basic facilities.</b>														
1	Plant Machinery & Equipment	Head Office	No of Equipments	0.010	01.06.2020	30. 08. 2020	0.010	0.002	0.008	Based on Request	30%	70%	Officers	DPCCS
2	Vehicles	Head Office	No of maintenance	0.010	01.06.2020	30. 08. 2020	0.010	0.002	0.008	3 Vehicles (Based on Request)	30%	70%	Officers	DPCCS
3	Furniture & Office Equipment	Head Office	No of Equipments	0.050	01.06.2020	30. 08. 2020	0.050	0.020	0.030	Based on Request	30%	70%	Officers	DPCCS
4	Plant Machinery & Equipment	Head Office	No of Equipments	0.100	01.06.2020	30. 08. 2020	0.100	0.020	0.080	Based on Request	30%	70%	Officers	DPCCS
5	Staff Training	Head Office	No of programes Conducted/ No of Officers Trained	0.100	01.06.2020	30. 08. 2020	0.100	0.000	0.100	1 Programme	30%	70%	Officers	DPCCS
<b>Total</b>				<b>0.270</b>			<b>0.270</b>	<b>0.044</b>	<b>0.226</b>					

**Programme/Project Name:Strengthening Child Protection System and Violence Against Children**

**Financing Code :- 120-02-04-24-2509-13**

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 - Aug)	Quartely Targets(Rs.Mn)		Descriptive Target/Expected Output	Quartely Targets( %)			
								Q-2	Q-3		Q-2	Q-3		
<b>Goal I :- An informed &amp; knowledgeable child population</b>														
<b>Strategy I :- Ensuring Children's Rights in Children's Homes</b>														
<b>Objective/objectives : Ensuring violence free healthy environment for children in need of care and protection, conflicts with laws in child care development centers.</b>														
1	Census on all Child Care Institutions in the Island	All Provincial Councils.	Survey Report	0.500	01.06.2020	30. 08. 2020	0.500	0.0000	0.500	Data analysis of 405 Children Homes, 13,055 Children and Care Providers	25%	75%	All children in Child Care Institutions	Department of Cencus, Department of Probation and Child Care Services (Central Govt. and Prvincial Councils)
<b>Total</b>				<b>0.500</b>			<b>0.500</b>	<b>0.0000</b>	<b>0.500</b>					