



Action Plan for Vote on Account 2020 (January to April)



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

1st Floor, Sethsiripaya Stage II, Battaramulla.
Telephone: - 011-2887349 E-Mail: mssplan@yahoo.com

Acting Director of the Bureau of the Census

U.S. Department of Commerce

Washington, D.C.

Dear Sir:

Reference is made to your letter of the 10th instant.

Very truly yours,

Director

Enclosure

Ministry of Women, Child Affairs and Social Security

Social Security Division

Allocation for 2020 (January - APRIL)

	Department/ Institute/ Division	Head	Programme / Project Title	Allocation (RS.Mn)			Page No
				Capital	Recurrent	Other	
1	Counseling Division	124-02-04-7-2509	Counseling Programme	2.00			1
2	National Secretariat for Persons with disabilities	214-02-04-1-2509	Support for Low Income Disable Person	12.00			2-3
		124-02-04-28-2507	Conducting a Census on Pepole with disabilities	3.00			4
		124-02-04-15-1508	Charitable Payment for Victoriya Home		3.00		
		124-02-04-1-1501	Support for Low Income Disable Person (Rs. 5000/ monthly allowance)		1,400.00		
		124-02-04-18-1501	Financial Assistance for kidny patients (Rs. 5000 monthly allowance)		490.00		
		-	Housing Assistance for persons with disabilities (Funds will be obtained from the "Supiri Wasana Sampatha")			6.000	
		124-02-04-29-508	Providing Salary Subsidy for Recruitment for Disability people by private entities		10.00		
		124-02-04-6-2509	Single Parent families Development Project	5.00			5
3	National Secretariat for Elders	124-02-04-26-1503-01	Elders Benefited Programme		20.00		6-9
		124-02-04-18-1501	Financial Support for Elders over 70 years of age (Monthly Allowance of Rs 2000/-)		2,900.00		10
		124-02-04-27-1501	Financial Support for Elders over 100 years of age (Monthly Allowance of Rs 5000/-)		8.00		
4	Rural Development Training & Research Institute	124-01-02-6-2202	Development Assistance	10.00			11

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	Department/ Institute/ Division	Head	Programme / Project Title	Allocation (RS.Mn)			Page No	
				Capital	Recurrent	Other		
5	National Institute of Social Development	124-02-05-20-2104	Construction of a Building complex for the National Institute of Social Development at Seeduwa - Building & Structures	120.00			12	
		124-02-05-20-2102	Construction of a Building complex for the National Institute of Social Development at Seeduwa - Furniture & office Equipment	30.00				
6	Department of Social Services	216-02-03-1-1501	Vocational Training Centre and Differently Abled		11.80		13	
		216-02-03-3-1508	Visually Handicapped Fund		3.00		14	
		216-02-03-8-1508	Facilitate for Recreational Activities of Differently Abled Children's		5.00			
		216-02-03-13-1501	Daily Allowance for Differently Abled Childrens		11.70		15	
		216-02-03-5-2509	Community Based Rehabilitation Programme	5.00				
		216-02-03-6-2104	Modernization for Vocational Training Centers	3.00				
		216-02-03-9-2104	Construction of a Child Guidance Center - Kottawa	2.00				
		216-02-03-10-2104	Construction of a Vocational Training Centre - Killinochchi	15.00				
		216-02-03-11-2104	Construction of a Vocational Training Centre - Batticaloa	18.00			16	
		216-02-03-12-2104	Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya	8.00				
		216-01-01-2401	Staff Training	0.20				
				216-02-02-2401	Staff Training	0.20		
				216-02-03-2401	Staff Training	0.40		
7	Department of Samurdhi Development	331-02-02-3-2509	Empowering Samurdhi Beneficiaries	150.00			17-23	
		331-02-02-1-1501	Samurdhi Relief Assistance		13,500.00			
8	Human Resource Development Division	124-01-02-2401	Staff Training	0.70			24	
		124.02-04-2401						
		124-02-05-2401						
Total				384.50	18,362.50	6.00		

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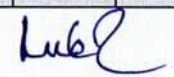
Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division : Counseling Division

Programme/ Project Name : National Counseling Programme

Financing Code & Total Estimated Cost :- 124-02-04-7-2509 - Rs. 2 Mn (Capital)

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter): - An efficient Governance Mechanism (Chapter 02)																
Strategy : Ensure efficient public service delivery																
1	Regulating Counseling Services to standarized counseling services	A Counseling bill for the counseling professional to provide standarized counseling services to clients	Island wide	No. of Meeting, No. of Persons	-	01.01.2020	30.04.2020	-	-	-	Ethics code preperation completed, Establishment the National Commettee	-	-		Director (counseling)	
2	Coordination of counseling activities of national and district level	Monitoring and supervision of counseling officers	All District Secretariat & Ministry	No. of Meetings	0.13			0.05	0.03	0.03	Q. Progress Meeting - 02 Meetings	50	50	35 Officers		
								0.08	-	0.08	Progress Meeting in District Level - 76 Meetings	75	25	203 Officers		
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - Harnessing the power of Youth (Chapter 04)																
Strategy : Identifying the aspirations and develop a viable and effective programme enabling youth to reach full potential																
3	"You Lead - Leadership to the Motherland 2020" Counseling programs for Youth Leaders in Divisional Level	Ensuring of healthy & peaceful life of people in the community	Island wide	No. of Program No. of Beneficiaries	1.80	01.01.2020	30.04.2020	1.80	-	1.80	180 Programs 4500 Beneficiaries	75	25	3950 Beneficiaries	Director (counseling)	
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - Increase annual investment of health care (Chapter 04)																
Strategy : Implement Healthcare Facility Development Programme																
4	Re- form to a proper system for 24 hours mobile counseling Service	Provide counseling to persons who are unable to visit the office	Island wide	No. of Clients	0.07	01.01.2020	30.04.2020	0.07	0.05	0.02	1600 calls are expected from clients.	75	25		Director (counseling)	
Total					2.00			2.00	0.08	1.92						

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Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division :- National Secretariat For Persons With Disabilities

Programme/Project Name :- Support for Low Income Disable Person
 Financing Code & Total Estimated Cost :- 214-02-04-1-2509 - Rs. 12 Mn (Capital)

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- An efficient Governance Mechanism (Chapter 02)																
Strategies - Ensure efficient public service delivery																
1	Amending the Act No 28 of 1996	To ensure equal rights & opportunities for all disadvantaged groups	All Island	Strengthening legal framework	-		31.05.2020	-			New Act to Protect Disabled Rights	75	25	All persons with disabilities	Director - NSPD	
2	Amending the Accessibility Gazette No 1467/15				-	01.06.2017	31.12.2020	-			A gazette confirming access for disable person	50	50			
3	Preparing the sign language act				-	01.03.2013	31.12.2020	-			A proper communication system for Deaf community	50	50			
4	Making the community aware of postpaid packages for mobile phones with the aim of enhancing communication				-	10.02.2016	30.12.2020	-			Expanding the communication opportunities of persons with disabilities	50	50			
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Ensuring economic and social rights of differently abled people (Chapter 4)																
Strategies - Provide equal opportunities to realize their full potential																
5	Braille and sign language training for government officers	Improvement of communication skills for persons with disabilities		Number of government officers	0.10	01.01.2020	30.04.2020	0.10	0.08	0.02	25 government officers (1 Programme)	80	20	25 government officers		


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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Ensuring economic and social rights of differently abled people (Chapter 4)																
Strategies - Provide equal opportunities to realize their full potential																
6	Provision of Assistive devices (Spectacles, wheel chairs, crutches etc.)	Make disable people independent in the society	All Island	Number of PwDs assisted	1.00	01.01.2020	30.04.2020	1.00	0.60	0.40	8 Mobile Services	60	40	4000 PwDs		
7	Provision of medical Assistance (for surgery, drug and travel expenses for clinic)	Improvement of health condition of disabled persons			4.00			4.00	3.00	1.00	200 Beneficiaries	75	25	200 PwDs		
8	Educational Assistance for student with disabilities	Improvement of education of persons with disabilities			1.50			1.50	1.00	0.50	180 Beneficiaries	65	35	180 PwDs		
9	Provide financial assistance to the Voluntary Organizations which provide services to the persons with disabilities	Improving the living standard of persons with disabilities who get service from the particular Ogranization			0.50			0.50	0.30	0.20	1 Organizations	60	40	1 Organizations		
10	Provision of self employment assistance	Self employment for persons with disabilities			3.00			3.00	2.50	0.50	120 Beneficiaries	80	20	120 PwDs		
11	Promotion of skill development of persons with disabilities	Encouraging persons with disabilities to improve their aesthetic and sports skills			0.70			0.70	0.50	0.20	14 Beneficiaries	70	30	14 PwDs		
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Ensuring economic and social rights of differently abled people - Chapter 4																
Strategies - Provide equal opportunities to realize their full potential																
13	Printing of publication activities		No.of advertiesment	0.80	01.01.2020	30.04.2020	0.80	0.60	0.20	3 Paper advertiesment	75	25	PwDs			
14	Administration & Other activities		On. of meeting , On. of field visit	0.40			0.40	0.10	0.30	One disabled Council meeting and one field visit	25	75				
Total					12.00			12.00	8.68	3.32						

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Ensuring economic and social rights of differently abled people (Chapter 4)																
Strategies - Provide equal opportunities to realize their full potential																
Programme/Project Name :- Conducting a Census on Pepole with disabilities																
Financing Code & Total Estimated Cost :- 124-02-04-28-2507 - Rs. 3 Mn (Capital)																
15	Conducting a Census on Pepole with disabilities	To prepare a detailed database with particular details of persons with disabilities	All Island	A database consisting of complete details of persons with disabilities	3.00	01.04.2019	30.04.2020	3.00	2.50	0.50	Final database	84	16	All persons with disabilities	Director - NSPD	
Programme/Project Name :-Charitable Payment for Victoriya Home																
Financing Code & Total Estimated Cost :- 124-02-04-15-1508 - Rs. 3 Mn (Recurrent)																
16	light,Water bill payment of Victoriya Home	Providing victoriya Home monthly maintenance expenses	Victoriya Home	Number of PwDs benefitted	3.00	01.01.2020	30.04.2020	3.00	2.25	0.75		75	25	147 PwDs benefitted	Director - NSPD	
Programme/Project Name :- Support for Low Income Disable Person																
Financing Code & Total Estimated Cost :- 124-02-04-1-1501 - Rs. 1,400 Mn (Recurrent)																
17	Rs. 5000 monthly allowance for persons with disabilities	Improvement of Living standard of disabled persons	All Island	Number of PwDs benefitted	1,400.00	01.01.2020	30.04.2020	1,400.00	1,050.00	350.00	Upliftment of living standard of PwDs	75	25	72,000 PwDs	Director - NSPD	
Programme/Project Name :- Financial Assistance for kidny patients																
Financing Code & Total Estimated Cost :- 124-02-04-18-1501 - Rs. 490 Mn (Recurrent)																
18	Rs. 5000 monthly allowance for kidney patients	Improvement of health condition of CKDu kidney Patients	Selected CKDu Aeras	Number of CKDu patients	490.00	01.01.2020	30.04.2020	490.00	367.50	122.50	Uplifting the living standard of CKDu patients	75	25	25,320 CKDu patients	Director - NSPD	
Programme/Project Name :- Housing Assistance for persons with disabilities (Funds will be obtained from the "Supiri Wasana Sampatha")																
Financing Code & Total Estimated Cost :- 124-02-04-29-508 - Rs. 10 Mn (Other)																
19	Housing Assistance for persons with disabilities	Improvement of housing security of disabled persons	All Island	Number of PwDs benefitted	6.00	01.01.2020	30.04.2020	6.00	6.00	-	- Making the dream home of PwD a reality	100	0	90 Installment	Director - NSPD	
Programme/Project Name :- Providing Salary Subsidy for Recruitment for Disability people by private entities																
Financing Code & Total Estimated Cost :- 124-02-04-29-508 - Rs. 10 Mn (Recurrent)																
20	Employment opportunities for PwDs in private sector	Encouraging persons with disabilities	All Island	Number of PwDs benefitted	10.00	01.01.2020	30.04.2020	10.00	7.50	2.50	Including PwDs in the working strength of the Country	75	25	600 PwDs	Director - NSPD	

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Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division :- National Secretariat For Persons With Disabilities

Programme/Project Name :- Single Parent families Development Project

Financing Code & Total Estimated Cost :- 124-02-04-6-2509 - Rs. 5Mn (Capital)

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Social Protection and Welfare (Chapter 9)																
Strategies - Establish a Framework of Making Low Income Earners as High Income Earners																
1	Self Employment Assistance for Single Parent Families.	Living standard of single parent families uplifted.	All Island	Number of single parent benefitted	1.50	01.01.2020	2020.04.30	1.50	1.30	0.20	50 Beneficiaries	86	14	All Single Parent Beneficiaries	Director -NSPD	
2	Conducting skill development /training/ awareness programmes for self employment of single parents & their family members and Vocational training for elderly children	Improvement of Vocational Knowledge of Children in Single parent Families		Number of single parent Children	0.30			0.30	0.20	0.10	2 Programme	67	33			
3	Education Assistance for Children in Single parent Families	Improvement of education of Children in Single parent Families		Number of beneficiaries	2.10			2.10	1.60	0.50	210 Children	76	24			
4	Establishing Reading Centers to improve the educational level of the disadvantaged students	The reading habit of disadvantage students enhanced.		No.of centres	1.10			1.10	1.00	0.10	4 Reading Centers	90	10			
Total					5.00			5.00	4.10	0.90						

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Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division :- National Secretariat for Elders

Programme/Project Name :- Elders Benefited Programme

Financing Code & Total Estimated Cost :- 124-02-04-26-1503-01 - Rs. 20 Mn (Recurrent)

S/No.	Programme/Project	Main Objective	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)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)		Male		Female
									Q-1	Q-2		Q-1	Q-2			
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- A Society with Respected Senior Citizens (Chapter 04)																
Strategies - Providing Welfare measures to enable the elderly to live with dignity																
1	Empowerment of village level elders committees	To improve the living standard of Elders of Elders	Island wide	No of Elders committees	1.00	01.01.2020	30.04.2020	1.00	0.85	0.15	Preparation & distribution of committee constitution to the committees- (12350-copies of constitutions), Distribution of 168 crutches , 28 wheel chairs & 28 wheel chairs with commode to the committees (28 village level elders committees-Based on request)	80	20	Elders committees (12265)	Director - NSE	
2	Conducting Training and Awareness programme															
2.1.	Awareness programmes for school childrens about Elders	To build the positive and sensitive attitude among school children, Teachers & parents about Elders	Island wide	No.of programmes	0.05	01.01.2020	30.04.2020	1.00	0.04	0.02	School children with awarded (Preparation of " Adarayai Karunawai Lama Ape Wedihiti Lokayai " programme) -01 programme to be conducted	80	20	School children		
2.2.	Competition of school children on aging (' Adarayai karunawai programme')				0.95				0.82	0.13	Print-10,000 Books for "Adarayai Karunawai" programme)	80	20			
3	Issuing of Elders Identity Cards	To recognize & provide privilege services	Island wide	No of Id Cards to be Issued	0.70			0.70	0.60	0.10	1777 New Smart Id cards to be issued	65	35	1777 Elders		

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- A Society with Respected Senior Citizens (Chapter 04)																
Strategies - Providing Welfare measures to enable the elderly to live with dignity																
4	Medical Assistant for Elders															
4.1	Provision of financial assistance for Essential medication & to purchase prescribed medicines ("Arogya medicare programme")	Improve the healthy life expectation	Island wide	No.of Beneficiaries	0.35	01.01.2020	30.04.2020	0.35	0.20	0.15	Improve of healthy adult generation - 14 Beneficiaries (based on requests)	40	60	18 Elders		
4.2	6.2.Provision of financial assistance for emergency surgeries (" Suwasahana " Emergency care programme")				0.40			0.40	0.20	0.20		4 Beneficiaries (based on requests)	20		80	
5	Standarlizing, Construction,Renovation & Rgistration of Elder Homes for better service for eldres															
5.1	Maintanance of elders homes to provide better facilities for elders	Maintained Katharagama , Gampaha-Maligathenna & Other Elder Homes	Island wide	Maintenance activities	1.70	01.01.2020	30.04.2020	1.70	1.62	0.08	Maintained activities of Katharagama ,Gampaha-Maligathenna & Other Elder Homes (Based on requested)	90	10	Elder Homes		
5.2	Rgistration & Standarlizing Elders Homes	Standarlizing Elders Homes	Island wide	No. of Elder Homes								Registered Elder Homes -306	70		30	
6	Self Employment Assistance	Increase self employment among elders and reduction of dependency of elders.	Island wide	No of Beneficiaries	5.31	01.01.2020	30.04.2020	5.31	4.04	1.27	Self Employed Elders - 177	80	20	177 Elders		
7	Set up voluntary service task force enabling to share their knowledge and experienced with future generation (" Detu purawesi Amila danuma samaja pragamanaya sadaha dayaka karaganema")	Intigrated age Society	Island wide	No of voluntary task force	0.20			0.20	0.08	0.13	Set up voluntary service task force & Intrigated youth & Elders	60	40	Teenagers (18 -25 years) & Elders		
8	provision of financial sponorship for elders ("Jeshta harasara Sport sponorship programme)	Provide financial assistance for improve Elders sport skill	Island wide	No.of sponserhiped	0.50	01.01.2020	30.04.2020	0.50	0.50	-	Five sport sponorships for Elders (International level)	100	-	05 Elders (As per requested)		

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - A Society with Respected Senior Citizens (Chapter 04)																
Strategies - Providing Welfare measures to enable the elderly to live with dignity																
9	Provision of Legal facilities for Elders															
9.1	Conducting National council for Elders	To ensure the rights & welfare of Elders	NSE	No of meetings to be conducted	0.16	01.01.2020	30.04.2020	0.16	0.11	0.05	Policies & Decisions (No of meetings-4)	60	40	Elders	Director - NSE	
9.2	conducting Maintenance Board Meetings	Providing Legal Facilities for Elders	NSE	No. of meetings held & No of cases Recived & Solved	0.61			0.61	0.45	0.16	Solved complain & 18-Meetings	70	20	Elders		
9.3	Conducting Audit committee meeting	To ensure the rights & welfare of elders	NSE	No of meetings conducted	0.05			0.05	0.05	-	One Meeting to be held	100	-	Elders		
10	Administration, Monitoring & Evaluation															
10.1	Administrative cost for the project of providing monthly allowances of Rs. 2,000/ for elders over 70 years of age.	To uplift living standards of elders	Island wide	Stationary to D.S.Division 331 & Districts 25	3.60	01.01.2020	30.04.2020	3.60	3.60	-	Stationary to D.S.Division 331 & Districts 25	100	-	Elders	Director - NSE	
10.2	Conducting Progress Review Meeting	To improve Efficiency & Effectivly of Programme	NSE		1.00			1.00	0.85	0.15		50	50			
10.3	Field Inspection	Eveluation of Programmes Conducted	Island wide	No.of meetings & No fo Inspection	0.35			0.35	0.08	0.27	Identified issues & correction - One District ERPA metting & One Meeting for all ERPA officers who attached to D/S office	90	10	ERPA Officers		

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - A Society with Respected Senior Citizens (Chapter 04)																
Strategies - Providing Welfare measures to enable the elderly to live with dignity																
11	Media & Publication															
11.1	Media	To build the positive and sensitive attitude among citizens	Island wide	Social Media Programme	2.10	01.01.2020	30.04.2020	2.10	2.10	-	Discerning society - (Social media Programme) & Quarterly News paper	100	-	Elders	Director - NSE	
11.2	Publication			No.of Books to be printed	0.55			0.55	0.55	-	"Sarthaka Wedihiti Diviyata Magak" Books (Tamil & Sinhala Medium books-1000 from each) & Annual Report	100	-			
12	Other Expensess	To ensure the rights & welfare of elders	NSE	No of programmes conducted	0.42			0.42	0.38	0.04	special event and programs / other	90	10			Elders
Total					20.00			20.00	17.11	2.89						

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- A Society with Respected Senior Citizens (Chapter 04)																
Strategies - Providing Welfare measures to enable the elderly to live with dignity																
Programme/Project Name :- Financial Support for Elders over 70 years of age																
Financing Code & Total Estimated Cost :- 124-02-04-18-1501 - Rs. 2,900 Mn (Recurrent)																
1	Rs. 2,000/= monthly allowance for Elderly Over 70 years of age	Improvement of Living standard of Elders	All Island	Number of Elders obtaining allowance	2,900.00	01.01.2020	30.04.2020	2,900.00	2,500.00	400.00	Upliftment of living standard of Elders	86	14	416,667 Beneficiaries	Director - NSE	
Programme/Project Name :- Financial Support for Elders over 100 years of age																
Financing Code & Total Estimated Cost :- 124-02-04-27-1501 - Rs. 8 Mn (Recurrent)																
1	Rs. 5,000/= monthly allowance for Elderly Over 100 years of age	Improvement of Living standard of Elders	All Island	Number of Elders obtaining allowance	8.00	01.01.2020	30.04.2020	8.00	6.00	2.00	Upliftment of living standard of Elders	75	25	400 Elders		

* Note- Insufficient funds for Allocation of the Rs. 2,000/ in 1st month of second quarter, the further amount 433.33 (Mn) to be required for 416667 Beneficiaries

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Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division :- Rural Development Training and Research Institute

Programme/Project Name :- Development Assistance

Financing Code & Total Estimated Cost :- 124-01-02-6-2202 - Rs. 10 Mn (Capital)

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Social Protection and Welfare (Chapter - 09)																
Strategies - Establish a Framework of Making Low Income Earners as High Income Earners																
1	Training program for Development mediators to empower the low income families	To uplift the, skills and knowledge of mediators	selected districts	No of programmes and participants.	0.10	01.01.2020	31.10.2020	0.10	0.10	-	30 Participants	40	60	30 Participants	Director - RDTRI	
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Create a conducive business environment for the business community build up domestic industry (Chapter5)																
Strategies - protects safe guard and stenthen domestic entrepreneurs																
2	Field training program for strengthening and enhance rural entrepreneurs (used on SIYB training, stage ii)	To create and upgrede rural entrepreneurship	Kandy & Colombo District	No of Rural entrepreneurs	0.30	01.01.2020	31.10.2020	0.30	0.30	-	250 Rural entrepreneurs	40	60	250 Rural entrepreneurs		
Total					0.40			0.40	0.40	-						
Other recurrent					9.60			9.60	7.20	2.40						
Grand Total					10.00			10.00	7.60	2.40						

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Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division :- National Institute of Social Development

Programme/Project Name :- Construction of a Building complex for the National Institute of Social Development at Seeduwa

Financing Code & Total Estimated Cost :- 124-02-05-20-2104 - Rs. 120 Mn (Capital)

124-02-05-20-2102 - Rs. 30 Mn (Capital)

S/No.	Programme/Project	Main Objective	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)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)		Male	Female	
									Q-1	Q-2		Q-1	Q-2			
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Development of Physical resources (Chapter 1)																
Strategies - Productive Citizenry and Human resource																
1	Construction of the Seeduwa Building complex	To complete the constructions of the proposed building complex by 2020	Liyanagemulla, Seeduwa	Completing phase 2 by mid-2020	120.00	26.10.2017	30.06.2020	120.00	70.00	50.00	Complete the building of 100000sqft	58	42	Students and Staff of the institute		Director General - NISD
2	Increasing the physical Resources for new building complex	To develop infrastructure facilities for academic and administration staff	Liyanagemulla, Seeduwa	Fulfilling 80% of the requirement	30.00	13.01.2020	30.04.2020	30.00	30.00	-	Increasing the facilitation for students and staff	100	-			
Total					150.00			150.00								



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Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division :- Department of Social Services

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Ensuring economic and social rights of differently abled people																
Strategies - Provide equal opportunities to realize their full potential																
Programme/Project Name :- Vocational Training Centre and Differently Abled																
Financing Code & Total Estimated Cost :- 216-02-03-1-1501 - Rs. 11.8 Mn (Recurrent)																
1	Vocational Training Centers for Differently Abled	To support economic stability for PWDs through enhancing skills	Vocational Training Centers	No. of Differently Abled youth participated	11.80	01.01.2020	30.04.2020	11.80	8.85	2.95	1. Providing Vocational Training for Differently Abled Youth -700 2. Providing Tool kits for Differently Abled Youth -215 3. Providing Financial Assistance for NGO's -20 4. Early Intervention programmes for children with special needs-100 5. Providing Financial assistance to Pre School Teachers -15 6. Trainees Welfare - 700 Persons with Disabilities (Uniforms (3sets), Shoes, Slippers, Casual ware, Mattress, Pillow, Bedsheet, Travelling bag, Travel, Mosquito net etc..	75	25	1030 Beneficiaries, NGO's -20	Director - Department of Social Services	

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S/No.	Programme/Project	Main Objective	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)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)		Male		Female
									Q-1	Q-2		Q-1	Q-2			
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Ensuring economic and social rights of differently abled people																
Strategies - Provide equal opportunities to realize their full potential																
Programme/Project Name :- Visually Handicapped Fund																
Financing Code & Total Estimated Cost :- 216-02-03-1508 - Rs. 3 Mn (Recurrent)																
2	Visually Handicapped Trust	To recognize the Visually Handicapped Fund	Dept.of Social Services	No.of Visually Handicapped Persons	3.00	01.01.2020	30.04.2020	3.00	2.25	0.75	1. Providing monthly Allowance to GCE (A/L), GCE(O/L), Under Graduate Students of Visually Impaired Person's Students -400 2. Providing Allowance for Instructor and Trainees -05 3. Providing Eye Lense -01 4. Visually Impaired women welfare center - 05 5.Assistance for Rehabilitation -15 6. Assistance for Sports - 15	75	25	441 Beneficiaries	Director - Department of Social Services	
Programme/Project Name :- Facilitate for Recreational Activities of Differently Abled Children's																
Financing Code & Total Estimated Cost :- 216-02-03-8-1508 - Rs. 5Mn (Recurrent)																
3	Facilitate for Recreational Activities of Differently Abled Children's	To obtaining Sports, Cultural Skills for Differently Abled Childrens	All Island	No. of Differently Abled Children and youth participated	5.00	01.01.2020	30.04.2020	5.00	2.00	3.00	1.Coducting "Sith Ru" National Cultural Show for Persons with Disabilities (Issuing circular, Allocation release to District Secretariat) 2. Conduing Athletic National Sports for Persons with Disabilities (Issuing circular, Allocation release to District Secretariat) 3. Celebrating Avuruthu festival for Persons with Disabilities	40	60	700 (Avurudu Festival-VTC)		


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 01 වන මහල, සෞඛ්‍ය සේවා (II) අලුත්
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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Ensuring economic and social rights of differently abled people																
Strategies - Provide equal opportunities to realize their full potential																
Programme/Project Name :- Daily Allowance for Differently Abled Childrens																
Financing Code & Total Estimated Cost :- 216-02-03-13-1508 - Rs. 11.7 Mn (Recurrent)																
4	Daily Allowance for Differently Abled Childrens	To obtaining daily allowance for Differently abled Childrens	Vocational Training Centers	No. of Differently Abled youth participated	11.70	01.01.2020	30.04.2020	11.70	8.78	2.93	Providing 150/- daily allowance for Differently Abled Youth	75	25	700- VTC 140- NGO's	Director - Department of Social Services	
Programme/Project Name :- Community Based Rehabilitation Programme																
Financing Code & Total Estimated Cost :- 216-02-03-5-2509 - Rs. 5 Mn (Capital)																
5	Community Based Rehabilitation Programme	To support economic stability for PWDs	All Island	No.of Disabled Persons rehabilitated	5.00	01.01.2020	30.04.2020	5.00	2.53	2.48	1. Providing Assistive devices for Persons with disabilities -135 2. Conducting Swa Abhimani Programme for Persons with Disabilities - Discussion -50 3. Volunteers Training Programme -05 4. Core group Training Programme -01 5. Progress Meeting(National, District, Divisional) -654	70	30	135 - Assistive Devices		
Programme/Project Name :- Modernization for Vocational Training Centers																
Financing Code & Total Estimated Cost :- 216-02-03-6-2104 - Rs. 3 Mn (Capital)																
6	Modernization of Vocational Training Centers for Differently Abled	To support economic stability for PWDs through enhancing skills	Vocational Training Centers	No.of Vocational Training Centers Modernized	3.00	01.01.2020	30.04.2020	3.00	1.00	2.00	VTC Modernized	75	25			
Programme/Project Name :- Construction of a Child Guidance Center - Kottawa																
Financing Code & Total Estimated Cost :- 216-02-03-9-2104 - Rs. 2 Mn (Capital)																
7	Construction of a Child Guidance Center -Kottawa	To Developing Children skills	Kottawa	Child Guidance Center Constructed	2.00	01.01.2020	30.04.2020	2.00	2.00		Suppling, fixing, commissioning and maintenance of Sewerage Treatment Plant	100		50 Special Children		

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target				Responsible by	
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)		Targeted Beneficiaries		
									Q-1	Q-2		Q-1	Q-2	Male		Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Ensuring economic and social rights of differently abled people																
Strategies - Vocational Training Centers for Differently Abled																
Programme/Project Name :- Construction of a Vocational Training Centre - Killinochchi																
Financing Code & Total Estimated Cost :- 216-02-03-10-2104 - Rs. 15 Mn (Capital)																
8	Construction of a Vocational Training Centre - Killinochchi	To support economic stability for PWDs through enhancing skills	Kilinochchi	Kilinochchi VTC Constructed	15.00	01.01.2020	30.04.2020	15.00	5.00	10.00	VTC Constructed	75	25	25	25	
Programme/Project Name :- Construction of a Vocational Training Centre - Batticaloa																
Financing Code & Total Estimated Cost :- 216-02-03-11-2104 - Rs. 18 Mn (Capital)																
9	Construction of a Vocational Training Centre - Batticaloa	To support economic stability for PWDs through enhancing skills	Batticaloa	Batticaloa VTC Constructed	18.00	01.01.2020	30.04.2020	18.00	5.00	13.00	VTC Constructed	70	30	25	25	
Programme/Project Name :- Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya																
Financing Code & Total Estimated Cost :- 216-02-03-12-2104 - Rs. 8 Mn (Capital)																
10	Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya	To facilitate better living conditions for Mentally Retarded female	Puwakpitiya	Puwakpitiya Resident Home constructed	8.00	01.01.2020	30.04.2020	8.00	4.00	4.00	VTC Constructed Purchasing of Furniture and Equipments	70	30		50	
Programme/Project Name :- Staff Training																
Financing Code & Total Estimated Cost :- 216-01-01-2401 - Rs. 0.2 Mn (Capital)																
11	Staff Training	To Creation of skilled & motivated staff for the Achievemnt of Goals of the Department	Head office	No: of Officers trained	0.20	01.01.2020	30.04.2020	0.20	0.20	-	Training Programmes for Executive grade Officers & other officers	100			85 officers	
Programme/Project Name :- Staff Training																
Financing Code & Total Estimated Cost :- 216-02-02-2401 - Rs. 0.2 Mn (Capital)																
12	Staff Training	To Creation of skilled & motivated staff for the Achievemnt of Goals of the Department	Field Officers	No: of Officers trained	0.20	01.01.2020	30.04.2020	0.20	0.15	0.05	Training Programmes for SSOs/SDAs/Dos	75	25		On request	
Programme/Project Name :- Staff Training																
Financing Code & Total Estimated Cost :- 216-02-03-2401 - Rs. 0.4 Mn (Capital)																
13	Staff Training	To Creation of skilled & motivated staff for the Achievemnt of Goals of the Department	VTC Officers	No: of Officers trained	0.40	01.01.2020	30.04.2020	0.40	0.20	0.20	Training Programmes for Our VTC staff	50	50		20 officers	

Director - Department of Social Services

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Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division :- Department of Samurdhi Development

Programme/Project Name :- Empowering Samurdhi Beneficiaries

Financing Code & Total Estimated Cost :- 331-02-02-3-2509 - Rs. 150 Mn (Capital)

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by			
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/ Expected Output	Quarterly Targets (%)			Targeted Beneficiaries		
									Q-1	Q-2		Q-1	Q-2		Male	Female	
1	Economic Empowerment and Rural Development Program																
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Social Protection and Welfare (Chapter - 09)																	
Strategies - Establish a Framework of Making Low Income Earners as High Income Earners (Implementing Divineguma Program)																	
1.1	Samurdhi Production Model Village Development Program (Liabilities-2019)	Improving livelihood activities and increase income level of producers	10 districts	No.of livelihood projects completed / increasing income level	13.37	15.01.2020	28.02.2020	13.37	13.37	350 projects	100		227	123	Director (EE & RD)		
1.2	Livelihood Special Development Programme (Liabilities-2019)		05 districts		2.60			2.60	2.60	48 projects	100		16	32			
1.3	Providing Mango Plants for new Samurdhi Beneficiaries (Liabilities-2019)	Improving home gardening of beneficiaries	Matarara	No.of plants provided / No.of home gardens improved	0.57			0.57	0.57	0.57	01 project	100		360		840	
1.4	Livelihood Related Infrastructure Development (Liabilities-2019)	Improving economic access for rural producers	05 districts	No.of projects completed	38.46			38.46	38.46	38.46	36 projects	100					
1.5	Samurdhi Production Model Village Development Program (New)	Improving livelihood activities and increase income level of producers	04 districts	No.of livelihood projects completed / increasing level of income	25.88		15.04.2020		25.88	20.70	5.18	28 villages / 1,400 projects	80	20		560	840
1.6	Job creation through Technical / Skill Empowerment (New)	Creating job opportunities and making job confidancy of people	04 districts	No.of beneficiaries trained and employed	1.08			1.08	0.86	0.22	1,200 persons	80	20	480		720	
1.7	Providing Driving Licenses (New)	Creating job opportunities	04 districts	No.of persons received driving licenses	4.25			4.25	3.40	0.85	425 persons	80	20	135		290	

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target			Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/ Expected Output	Quarterly Targets (%)			Targeted Beneficiaries	
									Q-1	Q-2		Q-1	Q-2		Male	Female
1	Economic Empowerment and Rural Development Program															
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - Social Protection and Welfare (Chapter - 09)																
Strategies - Establish a Framework of Making Low Income Earners as High Income Earners (Implementing Divineguma Program)																
1.8	Livelihood Related Infrastructure Development (New)	Improving economic access for rural producers	01 districts	No.of projects completed	1.00	15.01.2020	15.04.2020	1.00	0.80	0.20	11 projects	80	20	Director (EE & RD)		
1.9	"Divineguma" Special Livelihood Development Program (New)	Improving livelihood activities and increase income level of beneficiaries	05 districts	No.of projects completed	0.96			0.96	0.77	0.19	12 projects	80	20		420	630
Sub Total					88.17			88.17	81.53	6.64						
2	Entrepreneurship Development Program															
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - Social Protection and Welfare (Chapter - 09)																
Strategies - Establish a Framework of Making Low Income Earners as High Income Earners (Implementing Divineguma Program)																
2.1	Developing "Suwa Bojun" centers (Liabilities-2019)	Improving marketing opportunities for Samurdhi entrepreneurs and increase income level	H'tota, kegalle, matale, batticalo, nuwaraeliya,vavniya	No.of entrepreneurs engaged	10.28	15.01.2020	28.02.2020	10.28	10.28		07 centres	100		150	AD (ED)	
2.2	Improvement of the Samurdhi Entrepreneurs Societies (Liabilities-2019)		Kalutara, Kegalle, R'pura, Trincomalee		0.70			0.70	0.70	04 societies	100					
2.3	Developing Marketing Infrastructure Facilities (Liabilities-2019)	Improving marketing access for Samurdhi entrepreneurs	Kalutara, Nuwaraeliya, Matale, Kegalle, R'pura, A'pura, Trincomalee	No.of projects completed	2.25			28.02.2020	2.25	2.25		07 projects	100			
2.4	Developing "Suwa Bojun" centers & Marketing Centres (Continuation-2019)	Polonnaruwa/ Ratnapura	No.of entrepreneurs engaged	5.70	31.03.2020			5.70	5.70		02 Centres	100		40		
2.5	Establishing "Suwa Bojun" Centers (New)	Improving marketing opportunities for Samurdhi entrepreneurs and increase income level	Kegalle / M'gala	No.of entrepreneurs engaged	2.00	20.01.2020	20.04.2020	2.00	1.60	0.40	2 Centres	80	20	50		
2.6	Conducting Trade Fairs by District and Divisional Level (New)		10 districts	No.of entrepreneurs engaged	4.45	15.01.2020	20.04.2020	4.45		4.45	10 fairs	40	60	500		500

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 01 වන මහල, සෙනරත්පාය (II ශ්‍රේණිය)

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target				Responsible by	
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/ Expected Output	Quarterly Targets (%)		Targeted Beneficiaries		
									Q-1	Q-2		Q-1	Q-2	Male		Female
2	Entrepreneurship Development Program															
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Establishing a Technology Based Society (Smart Nation) (Chapter - 06)																
Strategies - Establish Digitally Inclusive Sri Lanka																
2.7	Awareness Programs on Online Marketing For Samurdhi Entrepreneurs(New)	Improving marketing opportunities for Samurdhi entrepreneurs and increase income level	08 districts	No.of entrepreneurs engaged with online system / no.of beneficiary products increased sale	0.80	09.01.2020	31.03.2020	0.80	0.64	0.16	08 programs	80	20	2,000	2,000	AD (ED)
2.8	Creating Samurdhi Entrepreneurs' Face Book Group (New)				0.30	15.01.2020	31.03.2020	0.30	0.24	0.06	01 group	80	20	1,000	1,000	
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Changing the approach to promoting a life style instead of treating a patient (Chapter - 04)																
Strategies - Implement "Suwa Divineguma" Program																
2.9	Conducting training programme on organic food product through Department of Agriculture for Women Entrepreneurs(New)	Making food security of poor families	06 districts	No.of women entrepreneurstrained	1.20	15.01.2020	31.03.2020	1.20	0.96	0.24	06 programs	80	20		180	AD (ED)
Sub Total					27.68			27.68	22.37	5.31						
3	Social Development and Environment Program															
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Changing the approach to promoting a life style instead of treating a patient (Chapter - 04)																
Strategies - Implement "Suwa Divineguma" Program																
3.1	Eradicate usage of Narcotic drugs and smoking from the society programme (Liabilities-2019)	Reduce and eradicate drugs consumption of Samurdhi beneficiaries	01 district	No. of programs Completed/ no.of beneficiaries eradicated drugs consumption and smoking habits	0.03	15.01.2020	28.02.2020	0.03	0.03		01 project	100		60	25	DD(SD)
3.2	Control Physical and Mental Diseases and Educate the Society (Liabilities-2019)	Reduce mental issues specially women and children in Samurdhi Families	01 district	No. of beneficiaries reduced mental issues	0.03			0.03	0.03		01 project	100		60	25	

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target				Responsible by		
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/ Expected Output	Quarterly Targets (%)		Targeted Beneficiaries			
									Q-1	Q-2		Q-1	Q-2	Male		Female	
3	Social Development and Environment Program																
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - Creation of Knowledgeable Child Population (Chapter - 04)																	
Strategies - Guide children to be healthy and productive citizens																	
3.3	Conduct national level cultural competition among Samurdi Kakulu Children societies (Liabilities-2019)	Improve cultural and literacy skills of children of Samurdhi families	08 districts	No.of children improved creativeness	0.16	15.01.2020	28.02.2020	0.16	0.16		07 projects	100		60	25	DD(SD)	
3.4	Conduct national level cultural competition among Samurdi Kakulu Children societies(New)	Improve cultural and literacy skills of children of Samurdhi families	08 districts		4.00	15.01.2020	31.03.2020	4.00	3.20	0.80	02 programs	80	20	60	25		
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - Sustainable consumption & production/ "Waste" to "Resource" (Chapter - 08)																	
Strategies - Integrating 3R (reduce, re-use and recycle) concept																	
3.5	Conduct programmes on waste mangement for Samurdhi holders (New)	Minimise waste generation at household level	05 districts	No of Samurdhi holders engaged with the recycling system	1.00	15.01.2020	15.04.2020	1.00	0.80	0.20	60 programs	80	20	900	2,100	DD(SD)	
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - A Comfortable home for each family (Chapter - 04)																	
Strategies - Providing housing facilities through multiple approach																	
3.6	"Diriya Piyasa" Housing Program (Liabilities-2019)	Fulfill of housing requirement of Samurdhi beneficiaries	08 districts	No. of housing units completed	3.15	15.01.2020	28.02.2020	3.15	3.15		24 Housing units	100			24	DD(SD)	
3.7	"Diriya Piyasa" Housing Program (Continuation-2019)	Fulfill of housing requirement of Samurdhi beneficiaries	08 districts		7.20		31.03.2020	7.20	7.20			57 Housing units	100				57
3.8	"Diriya Piyasa" Housing Program (New)	Fulfill of housing requirement of Samurdhi beneficiaries	Selected Districts		2.40		15.04.2020	2.40	1.92	0.48		12 Housing units	80	20			12
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - Sustainable consumption & production/ "Waste" to "Resource" (Chapter - 08)																	
Strategies - Integrating 3R (reduce, re-use and recycle) concept																	
3.9	Conduct programmes on waste mangement for Samurdhi holders	Minimise waste generation at household level	05 districts	No of Samurdhi holders engaged with the recycling system	1.00	15.01.2020	31.03.2020	1.00	1.00		60 programs	100		900	2,100	DD(SD)	
Sub Total					17.97			17.97	16.69	1.28							

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target				Responsible by	
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/ Expected Output	Quarterly Targets (%)		Targeted Beneficiaries		
									Q-1	Q-2		Q-1	Q-2	Male		Female
4	Community Base Organization Development Programme															
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Launching an appropriate system to ensure that all villages encompass of all essential facilities (Chapter - 10)																
Strategies - Establishment of People-Centric Board and People Centric Centers																
4.1	Training for Community Leaders as Community Trainers	Aware community members through community leaders on new program and services of Samurdhi movement	25 districts	No.of CBO leaders promoted as community trainers	2.00	15.01.2020	31.03.2020	2.00	1.60	0.40	12 programs	80	20	202	460	DD (CBO)
4.2	Conduct District Committee Meetings	Review the progress of activities of the CBOs.	25 districts	No.of district committees conducted	0.50			0.50	0.40	0.10	25 committee meetings	80	20	400	600	
Sub Total					2.50			2.50	2.00	0.50						
5	Information Technology Program															
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Establishing a Technology Based Society (Smart Nation) (Chapter - 06)																
Strategies - Set up a Citizen Centric Digital Government for the convenience of citizens																
5.1	Maintaining and updating of Human Resource Management (HRM) system	Keeping update records of the officers	Island	No. of staff records updated	0.40	15.01.2020	31.03.2020	0.40	0.32	0.08	01 system	80	20	16,200	10,800	DD (Legal)
5.2	Redeveloping and updating the department website	Increase efficiency of the officers	Island	No.of update web site	0.53			0.53	0.42	0.11	1 system	80	20			
5.3	Providing IT Training for employees	To provide a job related IT knowledge to the employees	Island	No. of IT traings which provided for staff members	1.00			1.00	0.80	0.20	30 programs	80	20	16,200	10,800	
5.4	Improving digital infrastructure of all offices including head office	Increase efficiency of the officers	Island	No. of offices which provided digital infrastructure facilities	1.07			1.07	0.86	0.21	357 branches	80	20			
Sub Total					3.00			3.00	2.40	0.60						

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target				Responsible by	
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/ Expected Output	Quarterly Targets (%)		Targeted Beneficiaries		
									Q-1	Q-2		Q-1	Q-2	Male		Female
6	Legal Program															
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - Protect the rule of law (Chapter - 09)																
Strategies - Create a proper environment where law enforcement agencies and law enforcement officers shall be subject to the rule of law																
6.1	Legal Empowerment program for Assistant Manager of Samurdhi Bank and Samurdhi Banking Societies		25 districts		0.14	15.01.2020	31.03.2020	0.14	0.11	0.03	04 programs	80	20	564	840	DD (Legal)
6.2	Legal Workshop for Bank Managers and Loan Clerks	Legal Empowerment of Samurdhi banking officers and reduce the corruptions and malpractices	25 districts		0.18			0.18	0.14	0.04	02 programs	80	20	180	270	
6.3	Legal Empowerment program for Bank Managers and Loan clerks for Colombo, Ampara & Monaragala		Colombo, Ampara & Monaragala	No of Officers empowered	0.14			0.14	0.14		03 programs	100		100	167	
6.4	Legal Empowerment program for Social Development Assistant in Anuradhapura, Polaonnaruwa, Trincomalee, Vaunia,	Legal Empowerment of Samurdhi development officers and enforce the beneficiaries through them	Anuradhapura, Polaonnaruwa, Trincomalee, Vaunia,		0.07			0.07	0.07		01 programs	100		15	23	
6.5	Legal Aid Clinics Program (Samurdhi Samatha Sangam)	Legal Empowerment of Samurdhi beneficiaries	04 districts	No.of clinics conducted / No.of beneficiaries empowered	0.08			0.08	0.06	0.02	04 legal aid clinics	80	20	160	240	
Sub Total					0.61			0.61	0.52	0.09						

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S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target				Responsible by	
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/ Expected Output	Quarterly Targets (%)		Targeted Beneficiaries		
									Q-1	Q-2		Q-1	Q-2	Male		Female
7	Media and Publicity Program															
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- PIntroduce a transparent Mass Media Policy (Chapter - 09)																
Strategies - Create unhindered opportunities for communication of information, knowledge and opinions																
7.1	"Samurdhi Udhanaya" Rupavahini Programme	Making publicity on Samurdhi movement	Island	No.of rupavahini programs conducted	3.10	15.01.2020	31.03.2020	3.10	2.48	0.62	09 programs	80	20	Public		Media Officer
7.2	Publish Samurdhi News Paper (Sinhala & Tamil)		Island	No.of news papers published	1.40			1.40	1.12	0.28	02 News Papers	80	20	Public		
7.3	Radio Programme on Samurdhi Movement		Island	No.of radio programs conducted	1.00			1.00	0.80	0.20	09 programs	80	20	Public		
Sub Total					5.50			5.50	4.40	1.10						
8	Planning and Monitoring Program															
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- An Efficient Governance Mechanism (Chapter - 02)																
Strategies - Ensure Efficient Public Service Delivery																
9.1	National Level Progress Reviewing (with District Directors)	Achieve the targets of the Action Plan and ensure efficient public service delivery	Head office	No.of meetings held	0.22	15.01.2020	31.03.2020	0.22	0.18	0.04	03 meetings	80	20	40	60	DD (Planning)
9.2	District Level Progress Reviewing(with Head Quarter Managers and Preject Managers)		25 districts		1.82			1.82	1.46	0.36	75 meetings	80	20	1,000	1,500	
9.3	Divisional Level Progress Reviewing (with Divisional Samurdhi Managers and SDOs)		331 DS offices		2.53			2.53	2.02	0.51	993 meetings	80	20	8,000	12,000	
Sub Total					4.57			4.57	3.66	0.91						
Grand Total					150.00			150.00	133.57	16.43						
Sectoral Policies and Policy Component / Sub Sector (Chapter) :- Social Protection and Welfare (Chapter - 09)																
Strategies - Establish a Framework of Making Low Income Earners as High Income Earners (Implementing Divineguma Program)																
Programme/Project Name :- Samurdhi Relief Assistance																
Financing Code & Total Estimated Cost :- 331-02-02-1-1501 - Rs. 13,500 Mn (Recurrent)																
1	Samurdhi Relief Program	Fulfilling daily consumption requirement and improving living standard of poorest	25 districts	No.of receiptents received financial subsidy	13,500.00	15.01.2020	30.04.2020	13,500.00	10,125.00	3,375.00	1,805,000 Samurdhi receiptents	75	25	0.80 mn.	1.0 mn.	Director(SW & SS)

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Action Plan for Vot on Account - 2020 (January to April)
Ministry of Women & Child Affairs and Social Security (Social Security Sector)

Name of the Institution/Division :- Human Resource Development Division

Programme/ Project Name : Staff Training

Financing Code & Total Estimated Cost : 124-01-02-2401 - Rs. 0.1 Mn (Capital)

124-02-04-2401 - Rs. 0.1 Mn (Capital)

124-02-05-2401 - Rs. 0.5 Mn (Capital)

S/No.	Programme/Project	Main Objective	Location	Key Performance Indicators	Total Estimated Cost (Rs.Mn)	Time Frame		Financial Target			Physical Target				Responsible by	
						Date of Commencement	Date of Completion	Allocation 2020 (Rs.Mn)	Quarterly Targets (Rs. Mn)		Descriptive Target/Expected Output	Quarterly Targets (%)		Targeted Beneficiaries		
									Q-1	Q-2		Q-1	Q-2	Male		Female
Sectoral Policies and Policy Component / Sub Sector (Chapter) : - A Culture of "Working for the Country"																
Strategies : Establishing a People-Centered Public Service																
1	Providing Training Programs to Enhance the Attitude & Knowledge of the Employees	Creation of a skilled & motivated staff for the Achievement of Goals of the Ministry	Ministry and its affiliated Institutions	No of Programs	0.15	2020.01.01	2020.04.30	0.15	0.10	0.05	02 Programs	50	50	100	200	Addl. Secretary (HRD)
2	Providing Training Programs to Enhance the Skills & Knowledge of the Employees	Creation of a skilled & motivated staff for the Achievement of Goals of the Ministry	Ministry and its affiliated Institutions	No of Programs	0.15			0.15	0.10	0.05	02 Programs	50	50	40	60	
2.1	Common Training															
2.2	Individual Training															
Total					0.70			0.70	0.45	0.25						

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