

Annex :
(Form 3

Total Budget for sector (15.00 Rs.Mn)

S.No	Component and budget (Rs.Mn.)	SDG Target No	Indicator no	Sub Component and Budget (Rs.Mn)	Outcomes				Broad Activity Area	Output	Budget (Rs.Mn)
					KPIs	Baseline	Target				
						2018	2024	2025			
2	02. Solving social problems of elderly, poor disabled persons and disrupted family units (11.10 Rs Mn)	9.1	9.1.1	2.1 Provision of financial support and infrastructure facilities for home for elders and orphanages(6.4 Rs Mn)	Number of Equipments given for institutions	24	35	20	Purchase of essential equipments for the institutions affiliated to the department (Sende Arana, Suraliya Sewana/Kalegana SPCD)	Equipments purchased for the affiliate institutions	3.5
					Number of Equipments purchased for the department and field officers	0	25	20	Purchase of office equipments for office and field officers	Equipments purchased for the department and field officers	2.90
		10.3	10.3.1.	2.3 Celebration of social functions (4.60 Rs Mn)	Number of Participants	450	500	500	Conducting adult Sinhala New Year celebrations at the district level	Elder new year festival held	1.00
					Number of Participants	0	300	300	Conducting a Sinhala New Year celebration for the disabled in Southern Province	Disable new year festival held	0.60
					Number of Participants	450	500	500	Conducting International Elderly Day celebration programs at district level	Elders' day celebration held	1.20
					Number of Participants	370	450	450	Conducting International disable Day celebration at the provincial level	Disables' day celebration held	0.70
					Number of Participants	435	450	450	Conducting a senior citizen six-a-side cricket tournament	Elders'cricket tournament held	0.60
					Number of Participants	328	350	350	Conducting a six-a-side cricket tournament for the hearing and speech disables	Disables' cricket tournament held	0.50
		Sub total									

Annex 3
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Ministry : Sports, social welfair.....
 Departmnet / Agency : Social welfair department

Total Budget for the component (2.00 Rs. Mn)

S.No	Component and budget (Rs.Mn.)	SDG Target No & indicator no	Indicator no	Sub Component and Budget (Rs.Mn)	Outcomes				Broad Activity Area	Output	Budget (Rs.Mn)
					KPIs	Baseline	Target				
						2018	2023	2024			
4	Disaster Management (2.00 Rs Mn)	13.1.	13.1.1.	4.3 Providing assistance and protective measures for harms from wild beasts and natural disasters (2.00 Rs Mn)	Number of disaster victims who received benefits	0	400	500	Providing relief to elderly and disabled family units affected by natural disasters	Disaster victims who received benefits	2.00
Sub total											2.00

Total Budget for the component (2.0 Rs. Mn)

S.No	Component and budget (Rs.Mn.)	SDG Target No & indicator no	Indicator no	Sub Component and Budget (Rs.Mn)	Outcomes				Broad Activity Area	Output	Budget (Rs.Mn)
					KPIs	Baseline	Target				
						2018	2023	2024			
5	05. Planning and management capacity development (2.00 Rs Mn)	4.4	4.4.1	5.1 Social Service Department (1.20 Rs Mn)	Number of Officials participated	85	100	100	5.1 Conducting Capacity development programs for departmental and corporate officers	Capacity development programs conducted	1.20
				5.2 Service providing institutions (0.80 Rs Mn)	Number of participants	0.00	200	200	5.2 Conducting capacity development programs for elderly and disabled housing officers	Capacity development programs conducted	0.80
Sub total											2.00
Total											15.00