Annual Development plan - 2024 Provincial Specific Development Grant (PSDG)

Annex 3 (Form 3)

Ministry : Sports, social welfair......

Department / Agency : Social welfair department

Sector : Social Service Total Budget for sector (56.9940 Rs.Mn)

Total Budget for the component - 50.00 Rs.Mn

S.No	and budget	SDG Target No& indicat	Sub Component and Budget (Rs.Mn)	Outcomes					Budget	
				KPIs	Baseline Target		get	Broad Activity Area	Output	(Rs.Mn)
		or no			2018	2024	2025			·
1	Relief for Poor Disabled persons women in need & specified diseases (50.00 Rs.Mn)	6.2 /	1.1 Provision of aid for Poor,Disabled, women in need & specified diseases (47.50 Rs.Mn)	Number of beneficiaries receiving disabled toilet aids	47	100	100	1.1.1 Providing two commode toilets for poor disabled person in each divisional secretariat division in southern province (Rs.100,000 aid per each person)	Built-in disabled toilets	10.00
		11.1 /11.1. 1		Number of beneficiaries receiving Disability Housing Assistance	204	100	100	1.1.2. Providing housing assistance to two selected disabled persons in each divisional Secretariat of the Southern Province (Rs.375,000 aid per each person)	Built disabled houses	37.50
		8.3/ 8.3.1.	employment activities of disabled persons in poor families (2.50	Number of self- employed beneficiaries who participate for the Sales fair	0	75	90	1.2.1. Sales fair and market for those who have received self-employment assistance from the department	Conduct ed Sales fair	2.50
	Sub total		80 000							50.00

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Total Budget for the component (6.994 Rs.Mn)

S.No	Component and	SDG	Sub Component and	Oı	tcomes				Output	Budget (Rs.Mn)
	budget (Rs.Mn.)	Target No &	No &	KPIs	Baseline Target		rget	Broad Activity Area		
		indicat or NO			2018	2024	2025			
2	02. Solving Social Problems of Elderly ,Poor disabled persons & disrupted family units (6.994 Rs Mn)	9.1 /9.1.1	2.1 Provision of financial support and infrastructure facilities for home for elders and orphanages (6.994 Rs Mn)	The number of people in the organization using the area	0	55	55	8*125 ft) for new building	Built side wall and fence	6.9940
Sub total							6.9940			

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	Total for new work	56.9940