

Annual Development Plan - 2022
Provincial Specific Development Grant (PSDG)

Ministry : Sports & Youth Affairs....

Department / Agency : Social Welfare, Probation & Child Care Services

Sector : Probation & Childcare Services

Total Budget for the Sector 9.800

S. No	Component & Budget (Rs Mn)	SDG Target No &	Sub Component & Budget (Rs Mn)	Outcoms				Broad Activity Area	Output	Budget Rs. Mn)
				KPIs	Baseline	Target				
					2017	2022	2023			
1	1. Protection the rights & safeguarding vulnerable children (9.8 Mn)	1 /1.2.1, 1.3.1/ 4-4.1.1/4.2	1.5. Prevention of institutionalization (4.5 Mn)	No of beneficiaries	250	375	400	Provide Education support to Prevent Admission to Children Homes	Decreased institutionalization of children	4.500
2		4/ 4.1,4.2,4.3,	1.1 Educate the society on children rights (0.3 Mn)	No of Conducted awareness Programs & participants	60	30	60	Conduct Awareness programs for School Children & Community	Formation of a society that has reduced child abuse	0.300
3			Rehabilitation of abused / exploited children(2.5Mn)	No. of Facilated Children	100%	100%	100%	Provide School items & cloths for institutionalized children	Physical & mental healthy growth of Institutionalized children	2.500
4		1 & 4-4.1, 4.2, 4.3.1	1.1 Educate the society on rights of children (2.5 Mn)	Number of children enrolled in schools	-	500	600	Schooling for non school-age children on Economic Difficulties & social reasons (School Equipments Rs 5000.00 per head)	Creating a society where children's issues are minimized	2.500

9.800
Form 03

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Total Budget for the Sector 5.76

Total Budget for the Sector: \$1.00									
S. No	Component & Budget (Rs Mn)	SDG Target No &	Sub Component & Budget (Rs Mn)	Outcoms			Broad Activity Area	Output	Budget Rs. Mn)
				KPIs	Baseline	Target			

Sl. No.	Component & Budget (Rs Mn)	SDG Target No & Indicator	Sub Component & Budget (Rs Mn)	KPIs	2017	2022	2023	Broad Activity Area	Output	Budget (Rs Mn)
5	2. Physical & mental healthy growth of destitute/ misled/ orphanage children/ probationers	9/ 9.1 / 6.2,	2.1 Provision / Improve infrastructure facilities of children's homes (5.76 Mn)	Increase No: of rehabilitated children	40%	60%	65%	1.Repairs and renovations children homes and 11 probation offices	Institutions with more facilities	5.76

5.76

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Form 03

Provincial Specific Development Grant (PSDG)

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Sector : Probation & Childcare Services

Total Budget for the Sector 2.70

S. No	Component & Budget (Rs Mn)	SDG Target No & Indicator	Sub Component & Budget (Rs Mn)	Outcoms				Broad Activity Area	Output	Budget Rs. Mn)
				KPIs	Baseline	Target				
					2017	2022	2023			
6	2. Physical & mental healthy growth of destitute/ misled/ orphanage children/ probationers (2.70Mn)	3 / 16/ 16.2.1, 16.2.2, 16.2.3	2.5 Rehabilitation & Socialization of Probationers (Rs2.20Mn)	No. of participated institutional childrens	100%	100%	100%	Universal Chi. Day	Physical & mental healthy growth of Institutionalized children	1.20
								Musical & Seasonal Entertainment programs		1.00
7		4.1.1, 4.3.1	2.3. Skill development & Vocational training (0.5Mn)	Increase No: of Skilled children	20%	40%	45%	Purchase Training Materials for Vocational training and Children's Celebrations / Self Employment Aid for Young ones in the Institutionalized	No: of Skilled developed children	0.50

2.70

Form 03

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Sector : Probation & Childcare Services

Total Budget for the Sector 3.5

S. No	Component & Budget (Rs Mn)	SDG Target No & Indicator	Sub Component & Budget (Rs Mn)	Outcoms				Broad Activity Area	Output	Budget Rs. Mn)
				KPIs	Baseline	Target				
					2017	2022	2023			
12	3. Planning and Management capacity development (3.5Mn)	10.3,10.4,10.5,	3.2 Institutional development of the department (1.0Mn)	No of Purchase essential /special Equipments and no of faciliated childrens	45%	70%	72%	Purchase Equipments for Children homes	Increase the standard of living for institutionalized children	1.0
13		16.3, 16.2, 16.5, 16.7,	3.2 Improve management capabilities of children homes (0.5Mn)	No of trained staf	45%	75%	80%	Capacity development and training programs for staff	For the benefit of the Institutionalized children - Creating a well - trained staff	0.5
14		16.6, 16.7, 16.5,	3.2 Institutional development of the department (2Mn)	No. of Institutions of Infrastrcture Developed	-	75%	80%	Installation of surveilence camera systems for Children homes	Increase the standards of Probation Department	2.0

3.50

Total	21.76
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