

Annual Development Plan - 2024
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 (40.80 Mn)

Annual Budget for the Sector (2018-2019)											
S. No	Component & Budget (Rs Mn)	SDG Target No	Indicator No	Sub Component & Budget (Rs Mn)	Outcoms				Broad Activity Area	Output	Budget Rs. Mn)
					KPIs	Baseline	Target				
						2018	2024	2025			
1	1. Protection the rights & safeguarding vulnerable children (40.8 Mn)	1.2 / 1.3 / 4.1 / 4.2 / 4.5	1.2.1 / 1.3.1 / 4.1.1 / 4.2.1 / 4.5.1	1.5. Prevention of institutionalization (35.3)	No of selected risk children	200	600	600	1.5.1. Provide Education support to continue with compulsory education and Prevent Admission to Children Homes(1500/- per month 18000/- per year for selected risk child)	Well educated children due to minimized risk condition.	10.80
2		1.3 / 16.2 / 11.1	1.3.1 / 16.2.1 / 11.1.1		No of Constructed homes with Socialized Children	-	6	6	1.5.2. Providing housing facilities for homeless institutionalized children to socialization (Rs 500,000/= for New House & Rs 300,000/= for Completed semi - finished house)	Constructed houses for socialization	3.00
3		6.2	6.2.1		No of selected children	-	100	100	1.5.3. Providing basic (sanitary) necessities for disabled children in Southern province (For one child Rs 100000/=)	No. of Completed Disable toilet facilities	10.00

S. No	Component & Budget (Rs Mn)	SDG Target No	Indicator No	Sub Component & Budget (Rs Mn)	Outcoms			Broad Activity Area	Output	Budget Rs. Mn)	
					KPIs	Baseline	Target				
						2018	2024				2025
4	1. Protection the rights & safeguarding vulnerable children (40.8 Mn)	16.2 / 9.2	16.2.1 / 16.2.2 /16.2.3 / 9.2.1 / 9.2.2	1.5. Prevention of institutionalization (35.3)	No of children preventing Institutionalization	0	100	100	1.5.4. Providing Self-Employment support(equipment and materials) for risk families to Preventing their children Institutionalization (80,000/- self employment suport for each selected 2 fammilies at one DS division)	Strengthening the household economy in vulnerable and risk family units	4.00
5		4.1 / 4.2 / 4.5	4.1.1 / 4.2.2 / 4.5.1		Number of children enrolled in schools	-	1000	1000	1.5.5. Schooling for non school-age children on Economic Difficulties & social reasons (School Equipments of Rs 7500.00 per head)	Children who are at risk of dropping out of school are directed to continuing school	7.50
6		5.1 / 5.2 / 5.3 / 16.2	5.1.1 / 5.2.1 / 5.3.1 / 5.3.2 / 16.2.1	1.1 Educate the society on rights of children (5.5 Mn)	No of Conducted awareness Programs	20	50	50	1.1.1. Conduct Awareness programs for School Children & Community(one program for each DS division)	Community awareness on reducing child maltreatment and abuse	2.00
7		4.1 / 4.2	4.1.1 / 4.2.1		Percentage of regulized day care centres	-	50%	55%	1.1.2. Providing training for Regulation of the Day care centers in Southern Province (Three trainning programs have to be conducted)	Tree training programs	0.50
8		4.1 / 4.3	4.1.1 / 4.2.1		No. of Facilated Children	290	280	270	1.1.3. Provide School items & cloths for institutionalized children	Access to essential facilities for children	3.00
									Total		40.80

40.800

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Total Budget for the Sector (21.2 Mn)

S. No	Component & Budget (Rs Mn)	SDG Target No	Indicator No	Sub Component & Budget (Rs Mn)	Outcomes				Broad Activity Area	Output	Budget Rs. Mn)
					KPIs	Baseline	Target				
						2018	2024	2025			
9	2. Physical & mental healthy growth of destitute/ misled/ orphanage children/ probationers (21.2Mn))	6.2 / 9.1	6.2.1 / 9.1.1	2.1 Provision / Improve infrastructure facilities of children's homes (18.20 Mn)	Increase No: of rehabilitated children	0%	100%	100%	2.1.1.Construct sick room for children at Ruhunu CH	Institutions with more facilities	13.60
						50%	70%	100%	2.1.2.Repairs in Hikkaduwa certified school (repair of carpentry unit)		1.80
						50%	70%	100%	2.1.5.Repairs in Detention home		2.80
10		4.3 / 4.4	4.3.1 / 4.4.1	2.3. Skill development & Vocational training (2Mn)	Increase No: of Skilled children	0	80%	90%	2.3.1.Purchase Training Materials for Vocational trainings and develop vocational units	No: of Skilled developed children	2.00
11		4.3 / 4.5	4.3.1 / 4.4.2	2.4 Socializtion of institutional children(1Mn)	No of socialized children	10	20	25	2.4.1.Purchase self employ Equipments for socialize children	No of issued instrument sets for children	1.00
									Total		21.20

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Total Budget for the Sector (18.00 Mn)

S. No	Component & Budget (Rs Mn)	SDG Target No	Indicator No	Sub Component & Budget (Rs Mn)	Outcoms				Broad Activity Area	Output	Budget Rs. Mn)
					KPIs	Baseline	Target				
						2018	2024	2025			
12	3. Planning and Managemen	1.4/ 9.1 / 11.2	1.4.1 / 9.1.1 / 11.2.1	3.2 Institutional development of the department (18Mn)	no of facilitated childern	290	280	270	3.2.1.Purchase Equipments for Children homes and probation offices	Perchased equipments	5.00
13	nt capacity developme nt (18Mn)	4.ç / 7.1	4.ç.1(ç) / 7.1.1		Reduce Number of usage electricity units	0%	50%	60%	3.2.2.Solar power systems for Probation Depatrment and children homes	Solar power system	13.00
									Total		18.00

18

80.000