

Annual Implementation Plan - 2023
Ministry of Women, Child Affairs and Social Empowerment (Women and Child Sector)

Main Development /Welfare Programme :Probation & Child Care Services
Division/Department/Institute :Department of Probation & Child Care Services

Table A - Performance Targets
:Refurbishment of Children's Homes 217-2-2-3-2202

Name and No of the vote

Objective	Strategies	Expected Results	Objectively Verifiable Indicators	Means of Verification	Responsibility	Remarks
Ensuring violence free healthy environment for children in need of care and protection, conflicts with laws in child care development centers	Coordinating and assisting provincial probation system	Providing care & protection for at risk children	No of Children homes re-furbished/ No of Children facilitated	Records of re-furbished Children homes/ Children Records	Pro.DPCCS , DPCCS	

Name and No of the vote

:Supervision of Children's Homes 217-2-2-4-2202

Objective	Strategies	Expected Results	Objectively Verifiable Indicators	Means of Verification	Responsibility	Remarks
Ensuring violence free healthy environment for children in need of care and protection, conflicts with laws in child care development centers	Coordinating and assisting provincial probation system	Providing care & protection for at risk children	No of Children homes re-unified/ No of Children facilitated/ No of staff members trained /No of Meetings	Records of re-unified Children homes/ Children Records/ Training Records/ Meeting Reports	Pro.DPCCS , DPCCS	
Ensuring the safety of children in Child Care Institutions	Introducing Foster Families for institutionalized Children	Improve Service for Children's wellbeing	No of programs	Program Reports	Pro.DPCCS , DPCCS	
Improving knowledge and skills of the institutionalized Children to strengthen the child protection and to reduce the vulnerabilities and upgrading and updating of the knowledge while providing basic facilities.	Strengthening National Training and Counseling Center	Improve Services for Children's wellbeing & Ensure Children right of health Nutrition & Education.	No of Programs /No of Participants /No of children benefited	program Reports/ Records of benefited children	DPCCS, SMWCD	

Name and No of the vote :Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance 217-2-2-5-2202

Objective	Strategies	Expected Results	Objectively Verifiable Indicators	Means of Verification	Responsibility	Remarks
Prevention of Child Abuse and Ensuring Child Protection	Establishing violence free environment for children in all settings (At home/ School/ Tuition Class/ Community)	Strengthening Child protection in society	No of Programs /No of Participants	Program Reports/ List of Participants	DPCCS, Dis.Sec, Div.Sec.	
Identifying the families having children in extreme vulnerability and taking measures in a multiple approach to minimize/eliminate such risk situations and providing financial assistances where necessary to address identified specific needs.	Reporting and Responsive mechanism to prevent /minimize vulnerabilities of children	Providing care & protection for at risk children	No of Care Plans/ No of children benefited / No of Programs /No of Participants	Reports of Care Plans/ Records of benefited children/ Program Reports/ List of Participants	DPCCS, Dis.Sec., Div.Sec., SMWCD	
Strengthening/Ensuring meaningful child participation and improve evolving capacity of children	Create platforms for children to be empowered by ensuring right to participation and adolescent engagement	Children are enjoyed right to participation and improve their capacities	No of Researches conducted/ No of Meetings/ No of Programs /No of Clubs / No of children participated	Research Reports/ Program Reports/ Records of Clubs/ List of Participants / Records of Meetings	DPCCS, SMWCD, Dis.Sec, Div.Sec.	
Children are free from all forms of violence at all settings	Creating a caring and responsive community for the children to enjoy the rights	Strengthening Community based systems for child protection	No of meetings/ No of Reports/ Programmes/ No of model villages	Records of Meetings/ Records of Reports /Records of Programmes	DPCCS, PDPCCS, SMWCD, Div.Sec.	
Improving rights of children who are living in marginalised community	Creating and establishing right based environment for marginalized children (Street/Urban/Fisheries Community/Indigenous/E state)	Strengthening Community based systems for child protection	No of Mobile services / No of children benefited/No of programs	Records of Programmes/ Records of benefitted children	DPCCS, Dis.Sec, Div.Sec	

Improving knowledge and skills of the field officers to strengthen the child protection and to reduce the vulnerabilities and upgrading and updating of the knowledge while providing basic facilities.	Capacity Building and provide environment for officers to perform duties	Improve Services for Children's wellbeing	No of programs conducted/ /No of Officers participated/	Records of Programmes/ List of Participants / Developed Modules	DPCCS	
Tracking of progress of Officials and delivering services to the beneficiaries in effective and efficient manner.	Monitoring and Evaluation	Identify gaps in services of DPCCS	No of meetings conducted/ No of Officers participated	Records of Meetings/ List of Participants / M & E Documents	DPCCS, Dis.Sec., Div.Sec.,	
Work together with all relevant institutions & community to create a rights secured environment for children	Providing IEC to aware community and relevant parties & conducting programmes	Strengthening child protection in society.	No of Programmes/ No of documents printed / No of Disseminations	Records of Programmes/ Printed Documents /Records of Disseminations	DPCCS	

Division/Department/Institute : **Department of Probation & Child Care Services**

Name and No of the vote : **Ensuring Child Rights 217-2-2-6-2202**

Objective	Strategies	Expected Results	Objectively Verifiable Indicators	Means of Verification	Responsibility	Remarks
Promotion and Strengthening child rights and well being	Establishing mechanism to ensure rights to survival and development of Children	Improve Services for Children's wellbeing & Ensure Children right of health Nutrition & Education.	No of Children benefited	Records of Children	DPCCS, Dis.Sec., Div.Sec.	
Ensuring the safety & protection of children in disaster situations	Proper system to protect and enhance rights of the children in disaster situations	Educating children and parents about child safety in disaster situations & Minimize child abuse in emergencies, Strengthening services for children in emergencies	No of Children benefitted	Records of Children	DPCCS, Dis.Sec., Div.Sec.	

Annual Implementation Plan - 2023

Ministry Of Women , Child Affairs and Social Empowerment (Women and Child Sector)

Division/Department/Institute : Department of Probation & Child Care Services

Name of the vote No : 217-2-2-3-2202, 217-2-2-4-2202, 217-2-2-5-2202, 217-2-2-6-2202, 217-2-2--2401, 217-2-2-2002, 217-2-2-2003, 217-2-2-2108, 217-1-1-2002, 217-1-1-2003, 217-1-1-2401

Source of Funding :GOSL

Total Allocation (Rs.Mn.) :65.000

Table B- Action Plan 2023

Name and No of the vote : Refurbishment of Children's Homes 217-2-2-3-2202

S.N.	Programmes/ Projects/ Activities	Location/s *	Cost of Estimates (Rs.Mn)	Quarterly Targets								Key Performance Indicator
				Q1		Q2		Q3		Q4		
				Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	
Priority area/Strategy 01- Coordinating and assisting provincial probation system												
1	Refurbishment of Children's Homes	National & Provincial	5.000	2	1.000	3	1.900	3	1.600	1	0.500	No of re-furbished Children Homes
Total			5.000		1.000		1.900		1.600		0.500	

Name and No of the vote : Supervision of Children's Homes 217-2-2-4-2202

S.N.	Programmes/ Projects/ Activities	Location/s *	Cost of Estimates (Rs.Mn)	Quarterly Targets								Key Performance Indicator
				Q1		Q2		Q3		Q4		
				Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	
Priority area/Strategy 01- Coordinating and assisting provincial probation system												
1.1	Providing financial assistances for needs identified through the children's home supervision and for maintaining children's home minimum standards	Provincial	1.700	1	0.300	2	0.500	2	0.500	1	0.400	No of Children's Homes provided facilities
1.2	Reintegration of identified Children	Provincial	2.200	1	0.550	1	0.550	1	0.550	1	0.550	No of reintegrated Children
1.3	Training for care givers	Provincial	0.050	0	0.000	1	0.025	1	0.025	0	0.000	No of Training Programmes
1.4	Coordination with Provincial Departments of Probation	National	0.200	1	0.050	1	0.050	1	0.050	1	0.050	No of Meetings

Priority area/Strategy 02- Introducing Foster Families for institutionalized Children												
2.1	Rasing Awareness on Alternative Care Policy & Human Trafficking	National	0.050	0	0	1	0.050	0	0.000	0	0.000	No of Programmes
2.2	Provide training / skill developoment/Capacity development programmes for the institutionalized children(paratte)	National	0.800	0	0.000	1	0.200	1	0.300	1	0.300	No of Programmes
Total			5.000		31.900		1.375		1.425		1.300	

Name and No of the vote :Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance 217-2-2-5-2202

S.N.	Programmes/ Projects/ Activities	Location/s *	Cost of Estimates (Rs.Mn)	Quarterly Targets								Key Performance Indicator
				Q1		Q2		Q3		Q4		
				Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	
Priority area/Strategy 01-		Establishing violence free environment for children in all settings (At home/ School/ Tuition Class/ Community)										
1.1	Capacity development programmes for children on how to become an admirable child.	Divisional	2.5125	335	2.5125	0	0.000	0	0.000	0	0.000	No of Programmes /No of Participants
Priority area/Strategy 02-		Reporting and Response mechanism to prevent /minimize vulnerabilities of children										
2.1	Providing financial and non financial support for the identified children in vulnerable families through Care Plan	Divisional	4.385	20	1.000	42	2.200	24	1.185	0	0.000	No of Care Plans/ No of children benefited.
2.2	Care Plan training & evaluation Programme	National	0.100	0	0.000	1	0.100	0	0.000	0	0.000	No of Programmes /No of Participants
Priority area/Strategy 03-		Create platforms for children to be empowered by ensuring right to participation and adolescent engagement										
3.1	Implementing proposed recomandation of Child-led Resaerch	District	0.200	4	0.100	4	0.100	0	0.000	0	0.000	No of Research conducted
3.2	Capacity development programs for Facilitators of children's clubs and councils	District	0.400	0	0.000	25	0.400	0	0.000	0	0.000	No of Meetings

3.3	Conduct regular meetings of Children's clubs and Council's - Divisional level	Divisional	5.025	0	0.000	335	1.675	335	1.675	335	1.675	No of Meetings
3.4	Conduct regular meetings of Children's clubs and Council's - District Level	District	0.600	0	0.000	25	0.200	25	0.200	25	0.200	No of Meetings
3.5	National Children's Council	National	0.200	0	0.000	0	0.000	0	0.000	1	0.200	No of Meetings
Priority area/Strategy 04 - Creating a caring and responsive community for children to enjoy their rights												
4.1	National Child Rights Monitoring Committee meetings	National	0.100	1	0.050	0	0	1	0.050	0	0.000	No of Meetings
4.2	Conducting regular Divisional Monitoring Committe Meeting on Child Rights	Divisional	3.8500	335	0.9625	335	0.9625	335	0.9625	335	0.9625	No of meetings conducted
4.3	Provincial Meetings	Provincial	0.200	0	0.000	4	0.100	4	0.100	0	0.000	No of meetings conducted
4.4	CRC Reporting Unit	National	1.700	1	0.425	1	0.650	1	0.625	0	0.000	No of Meetings & Reports
Priority area/Strategy 05 - Creating and establishing right based environment for marginalized children (Street/ Urban/Fisheries Community)												
5.1	Conducting mobile services and providing legal documents for children of marginalized groups	District/ Divisional	0.750	0	0.000	7	0.350	8	0.400	0	0.000	No of Mobile services conducted/ No of children benefited
Priority area/Strategy 06 - Capacity Building and provide environment for officers to perform duties												
6.1	Annual Convention of CRPOs and opportunity to share experiences	National	0.100	0	0.000	0	0.000	0	0.000	1	0.100	No of Programmes / No of Participants
Priority area/ Strategy 07 - Monitoring and Evaluation												
7.1	Progress Review Meeting	National/ Dis:	3.200	76	0.8000	76	0.8000	76	0.8000	76	0.8000	No of Meetings
Priority area/ Strategy 08 - Providing IEC to aware community and relevant parties & conducting programmes												
8.1	Programmes for World Children's Day	National/ District/ Divisional	1.600	0	0.000	0	0.000	1	0.400	361	1.200	No of programmes
8.2	Printing , Publications & Dissemination	National	0.0775	0	0.000	1	0.0775	0	0.000	0	0.000	No of Documents
Grand Total			25.000		5.850		7.615		6.3975		5.1375	

Name and No of the vote :Ensuring Child Rights 217-2-2-6-2202

S.N.	Programmes/ Projects/ Activities	Location/s *	Cost of Estimates (Rs.Mn)	Quarterly Targets								Key Performance Indicator
				Q1		Q2		Q3		Q4		
				Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	
Priority area/ Strategy 01-		Establishing mechanism to ensure rights to survival and development of Children										
1.1	Provision of educational assistance for children having irregular school attendance / with a potential of dropping out school	Divisional	0.670	335	0.670	0	0.0000	0	0.000	0	0.000	No of Children benefited
1.2	Kepakaru Deguru	Divisional	24.000	2000	6.000	2000	6.000	2000	6.000	2000	6.000	No of Children
1.3	Provide nutrition and Medical Aid Programe	Divisional	0.125	10	0.050	15	0.075	0	0.000	0	0.000	No of Children benefited
1.4	Twin Aid program	Divisional	0.750	22	0.1875	46	0.375	22	0.1875	0	0.000	No of Children benefited
1.5	Flood affected Children	Divisional	0.408	17	0.102	17	0.102	17	0.102	17	0.102	No of Children
Priority area/ Strategy 02-		Proper system to protect and enhance rights of the children in disaster situations										
2.1	Provide emergency aid assistance for affected children	Divisional	0.047	5	0.025	5	0.022	0	0.000	0	0.0000	No of Children benefitted
Grand Total			26.000		7.0345		6.5740		6.2895		6.1020	

Name and No of the vote :217-1-1-2002, 217-1-1-2003, 217-1-1-2401

S.N.	Programmes/ Projects/ Activities	Location/s *	Cost of Estimates (Rs.Mn)	Quarterly Targets								Key Performance Indicator
				Q1		Q2		Q3		Q4		
				Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	
Priority area/ Strategy 01-		Capacity development of officials and providing basic infrastructure facilities to have smooth working environment.										
1.1	Plant, Machinery & Equipment	National	0.200	1	0.050	1	0.050	1	0.050	1	0.050	No of maintenance
1.2	Vehicles	National	0.300	1	0.100	1	0.050	1	0.050	1	0.100	No of maintenance
1.3	Staff Training	National	0.500	1	0.100	1	0.150	1	0.150	1	0.100	No of Trainings
Total			1.000		0.250		0.250		0.250		0.250	

Name and No of the vote :217-2-2-2002, 217-2-2-2003, 217-2-2-2108, 217-2-2-2401

S.N.	Programmes/ Projects/ Activities	Location/s *	Cost of Estimates (Rs.Mn)	Quarterly Targets								Key Performance Indicator
				Q1		Q2		Q3		Q4		
				Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	Physical	Financial (Rs.Mn)	
Priority area/ Strategy 01-		Capacity development of officials and providing basic infrastructure facilities to have smooth working environment.										
1.1	Plant, Machinery & Equipment	National	0.100	0	0.000	0	0.050	1	0.050	1	0.000	No of maintenance
1.2	Vehicles	National	0.100	1	0.050	1	0.050	0	0.000	0	0.000	No of maintenance
1.3	Capital Payments for Leased Vehicles	National	2.400	3	0.600	3	0.600	3	0.600	3	0.600	No of installments
1.4	Staff Training	National	0.400	0	0.000	1	0.100	1	0.200	1	0.100	No of Trainings
Total			3.000		0.650		0.800		0.850		0.700	