

Division/Department/Institute : Department of Probation & Child Care Services
Name and No of the vote : 217-2-2-3-2202, 217-2-2-4-2202, 217-2-2-5-2202, 217-2-2-6-2202, 217-2-2-4-2401
Source of Funding : GOSL
Total Allocation (Rs.Mn.) : 61.150 **Table B- Action Plan 2022**

* Please use separate tables for each subject/Vote

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	4.750	1	2.000	2	2.750	0	0.000	0	0.000	No of re-furbished Children Homes
Total			4.750		2.000		2.750		0.000		0.000	

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	1.922	1	0.125	4	0.997	1	0.800	0	0.000	No of Children's Homes provided facilities
1.2	Reintegration of identified Children	Provincial	2.003	0	0.000	2	0.503	2	1.000	1	0.500	No of reintegrated Children
1.3	Training for care givers	Provincial	0.335	0	0.000	0	0.000	0	0.000	2	0.335	No of Training Programmes
1.4	Coordination with Provincial Departments of Probation	National	0.1515	1	0.050	0	0.000	0	0.000	6	0.1015	No of Meetings
Priority area/Strategy 02- Introducing Foster Families for institutionalized Children												
2.1	Rasing Awareness on Alternative Care Policy & Human Trafficking	National	0.1135	0	0.000	0	0.000	3	0.1135	0	0.000	No of Programmes
2.2	According to Budget Circular No. 03/2022 canceled projects		0.475	0	0.000	0	0.475	0	0.000	0	0.000	
Total			5.000		0.175		1.975		1.9135		0.9365	

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	Programmes to develop positive parenting skills and positive discipline techniques in parents	National	0.185	1	0.185	0	0.000	0	0.000	0	0.000	No of Programmes /No of Participants
1.2	Capacity development programmes for children on how to become an admirable child.	Divisional	1.670	0	0.000	165	0.820	170	0.850	0	0	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	District/ Divisional	8.344	65	1.988	74	2.2425	106	3.1875	30	0.9260	No of Care Plans/ No of children benefited.
2.2	Continue training on National Case Management Guideline for CRPOs	National	0.200	4	0.200	0	0.000	0	0.000	0	0.000	No of Programmes /No of Participants
Priority area/Strategy 03-		Strengthening National Training and Counseling Center										
3.1	Provide training / skill development/Capacity development programmes for the institutionalized children (paratte)	National	0.008	1	0.008	0	0.000	0	0.00	0	0.000	No of children benefited
Priority area/Strategy 04-		Create platforms for children to be empowered by ensuring right to participation and adolescent engagement										
4.1	Implementing proposed recommendation of Child-led Research	District	0.095	0	0.000	0	0.000	3	0.095	0	0.000	No of Research conducted
4.2	Conduct regular meetings of Children's clubs and Council's - Divisional level	Divisional	2.010	0	0.000	335	1.005	0	0.000	335	1.005	No of Meetings
4.3	Conduct regular meetings of Children's clubs and Council's - District Level	District	0.250	0	0.000	25	0.125	0	0.000	25	0.125	No of Meetings
4.4	National Children's Council	National	0.030	1	0.030	0	0.000	0	0.000	0	0.000	No of Meetings
Priority area/Strategy 05 -		Creating a caring and responsive community for children to enjoy their rights										
5.1	National Child Rights Monitoring Committee meetings	National	0.025	0	0.000	1 (Zoom)	0.000	0	0	1	0.025	No of Meetings
5.2	Conducting regular Divisional Monitoring Committee Meeting on Child Rights	Divisional	3.249	335	0.804	335	0.815	335	0.815	335	0.815	No of meetings conducted
5.3	Conducting TOT for Awareness raising of VCDC Members	National	0.041	1	0.016	0	0.000	1	0.025	0	0.000	No of Programmes
5.4	Provincial Meetings	Provincial	0.131	1	0.005	4	0.076	4	0.025	5	0.025	No of meetings conducted
5.5	Regular Programmes for Model Villages	Divisional	0.000	0	0.000	0	0.000	0	0.000	0	0.000	No of Model Villages

Priority area/Strategy 06 -		Creating and establishing right based environment for marginalized children (Street/ Urban/Fisheries Community / Indigenous/ Estate)										
6.1	Conducting mobile services and providing legal documents for children of marginalized groups	District/ Divisional	0.696512	0	0.000	10	0.486312	0	0.000	6	0.2102	No of Mobile services conducted/ No of children benefited
6.2	Assistance for ensure development & survival rights of vulnerable Children	National	0.6350	1	0.0150	0	0.000	0	0.000	5	0.620	
Priority area/Strategy 07 -		Capacity Building and provide environment for officers to perform duties										
7.1	Annual Convention of CRPOs and opportunity to share experiences	National	0.380	0	0.000	0	0.000	0	0.000	1	0.380	No of Programmes / No of Participants
Priority area/ Strategy 08 -		Monitoring and Evaluation										
8.1	Progress Review Meeting (National/ District)	National/ District	1.249588	76	0.4634	25	0.0780	50	0.278688	76	0.4295	No of Meetings
8.2	Continuous monitoring of the performance of officers via the existing system (Duty Record Book)	National	0.567	0	0.000	0	0.000	0	0.000	450	0.567	No of Duty Record Books printed
Priority area/ Strategy 09 -		Providing IEC to aware community and relevant parties & conducting programmes										
9.1	Programmes for World Children's Day	National/ District/ Divisional	1.4868	1	0.281	0	0.000	1	0.200	361	1.0058	No of programmes
9.2	Printing , Publications & Dissemination	National	0.150	2	0.150	0	0.000	0	0.000	0	0.000	No of Documents
9.3	Bills in Hand		0.4551	0	0.3551	0	0.000	0	0.000	1	0.100	
9.4	Follow up Beneficiaries of Assistance programmes	National	0.020	1	0.020	0	0.000	0	0.000	0	0.000	No of programmes
Priority area/ Strategy 10-		Create safe digital platform for children										
10.1	Leaflet Printing of Children safe in online	National	0.105	24,000	0.105	0	0.000	0	0.000	0	0.000	No of Documents
10.2	Special Projects	Divisional	0.017	1	0.000		0.000		0.000	1	0.017	
Grand Total			22.0000		4.625495		5.6478		5.4762		6.2505	

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	2.0785	1968	1.968	55	0.1105	0	0.000	0	0.000	No of Children benefited
1.2	Kepakaru Deguru	Divisional	16.800	2000	4.200	2000	4.200	2000	8.3916	2000	0.0084	No of Children
1.3	Provide nutrition and Medical Aid Programe	Divisional	2.8785	122	0.650	158	0.790	121	0.6385	160	0.800	No of Children benefited
1.4	Twin Aid program	Divisional	1.0985	37	0.285	40	0.300	40	0.306	25	0.2075	No of Children benefited
1.5	Flood affected Children	Divisional	0.458	20	0.120	19	0.114	19	0.114	19	0.110	No of Children
1.6	Senehasa (Tsunami Affected Children)	Divisional	0.039	4	0.0165	2	0.009	2	0.009	2	0.0045	No of Children benefited
Priority area/ Strategy 02-		Create safe digital platform for children										
2.1	Awareness of Children safe in online	Divisional	0.648	0	0.000	50	0.200	112	0.448	0	0.000	No of Programmes
Priority area/ Strategy 03-		Proper system to protect and enhance rights of the children in disaster situations										
3.1	Provide emergency aid assistance for affected children	Divisional	0.5655	7	0.0335	52	0.260	43	0.2219	10	0.0501	No of Children benefitted
3.2	Follow up Beneficiaries of Assistance programmes & Care Plans	National	0.0383	1	0.0383	0	0.000	0	0.000	0	0.000	No of Programes/ No of Officers
3.3	Establishment of pool of resources to provide school equipment for children with financial difficulties	District	0.7955	0	0.000	10	0.7955		0.000		0.000	
4.1	Bills in Hand		0.6002		0.60024		0.000		0.000		0.000	
Grand Total			26.0000		7.9115		6.7790		10.1290		1.1805	

Name and No of the vote : 217-1-1-2002, 217-1-1-2003, 217-1-1-2102, 217-1-1-2103, 217-1-1-2106, 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	0.050	0	0.007	0	0.008	1	0.020	1	0.015	No of maintenance
1.2	Vehicles	National	0.050	0	0.000	0	0.000	0	0.000	1	0.050	No of maintenance
1.3	Furniture and Office Equipment	District	0.050	0	0.000	0	0.000	0	0.000	1	0.050	No of Equipments
1.4	Plant, Machinery & Equipment	National	0.050	0	0.000	1	0.050	0	0.000	0	0.000	No of Equipments
1.5	Software development	National	0.050	0	0.000	0	0.000	0	0.000	1	0.050	No of Software developed
1.6	Staff Training	National	0.200	1	0.060	1	0.040	1	0.040	1	0.060	No of Trainings
Total			0.450		0.067		0.098		0.060		0.225	

Name and No of the vote : 217-2-2-2002, 217-2-2-2003, 217-2-2-2102, 217-2-2-2103, 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	1	0.010	1	0.010	1	0.050	1	0.030	No of maintenance
1.2	Vehicles	National	0.100	0	0.000	0	0.000	1	0.050	1	0.050	No of maintenance
1.3	Furniture and Office Equipment	District	0.100	1	0.050	0	0.000	0	0.000	1	0.050	No of Equipments
1.4	Plant, Machinery & Equipment	National	0.300	1	0.280	0	0.000	0	0.000	1	0.020	No of Equipments
1.5	Capital Payments for Leased Vehicles	National	2.150	3	0.504	3	0.519	3	0.535	3	0.592	No of installments
1.6	Staff Training	National	0.200	1	0.060	1	0.060	1	0.040	1	0.040	No of Trainings
Total			2.950		0.904		0.589		0.675		0.782	

Location/s * : If space is inadequate please use and attached paper to indicate location/s

- AIPs should be prepared in "MS. Excel" and pl use Times New Roman, Font size '11' with single spacing