

Ministry of Women, Child Affairs and Social Empowerment
Action Plan for 2024
Social Empowerment Sector

	Department/ Institute/ Division	Head	Programme / Project Title	Allocation (Rs.Mn)			Page No
				Capital	Recurrent	Other	
SE 1	"Saubhagya"Development Bureau	171-2-07-010-2202	National villages Empowerment programme	150.00	-	-	1
SE 2	Counseling Division	171-2-07-008-2509	National Counseling Programme	6.00	-	-	2 _ 3
SE 3	National Secretariat for Persons with disabilities	171-2-07-001-2509	Support for Low Income Disable Persons	50.00	-	-	4 _ 5
		171-2-07- 002-1508	Charitable Payment for Victoriya Home	-	9.00	-	
		171-2-07- 006-1508	Providing Salary Subsidy for Recruitment for Disability people by private entities	-	12.00	-	
SE 4	National Institute of Social Development	171-1-02-001-2201	Public Institution	15.00	-	-	6 _ 15
		171-2-07-009-2104	Building and Structures	100.00	-	-	
		171-1-02-001-1509	Public Institution	-	22.12	-	
SE 5	Sri Lanka Social Security Board	171-1-02-002-2201	Public Institution	5.00	-	-	16 _ 21
SE 6	Rural Development Training & Research Institute	171-1-02-003-2202	Development Assistance	15.00	-	-	22 _ 25
SE 7	National Secretariat for Elders	171-1-02-004-2201	Empowerment of Elders	5.00	-	-	26 _ 30
		171-1-02-004-1509-007	Elders Benefited Programme	-	20.00	-	
10	Ministry	171-2-07-014-2202	Social ProtectionProject (WB- GOSL)	1,000.00	-	-	
Sub Total (Development & Cash Grant)				1,346.00	63.12	-	
Other Allocation				142.00	15,280.88	-	
Total (Ministry - 171)				1,488.00	15,344.00	-	
SE 8	Department of Social Services	216-2-03-001-1501	Vocational Training Centers for Differently Abled	-	35.00	-	31 _ 34
		216-2-03-002-1501	Rehabilitation of Drug Addicts	-	1.50	-	
		216-2-03-003-1508	Visually Handicapped Trust Fund	-	9.00	-	
		216-2-03-008-1508	Facilitate for Recreational Activities of Differently Abled Children's	-	10.00	-	
		216-2-03-013-1501	Daily Allowance for Differently Abled Childrens	-	30.00	-	
		216-02-03-1203	Rehabilitation Center - Puwakpitiya	-	17.00	-	
		216-2-03-005-2509	Community Based Rehabilitation Programme	#REF!	-	-	
		216-2-03-006-2104	Modernization of Vocational Training Centers for Differently Abled	10.00	-	-	
		216-02-03-2001	Rehabilitation and Improvements of Buildings and Structure	10.00	-	-	
		216-02-04-1203	Retention Center - Ridiyagama	10.00	-	-	
		216-2-03-010-2104	Construction of a vocational raining centre - Killinochchi	35.00	-	-	
		216-1-01-2401	Staff Training	-	-	-	
		216-2-02-2401		3.50	-	-	
		216-2-03-2401		-	-	-	
216-2-04-2401	-	-		-			
Total (DSS) (Development & Cash Grant)				#REF!	102.50	-	
Other Allocation (DSS)				#REF!	1,176.50	-	
Total (DSS - 216)				114.00	1,279.00	-	

SE 9	Department of Samurdhi Development	331-2-02-003-2509	Empowering Samurdhi Beneficiaries	50.00	-	-	35 _ 37
		331-2-02-004-1501	Reimbursement of Samurdhi funds utilized for COVID 19 assistance	-	36,000.00	-	
		331-1-01-2401	Capacity Buliding Program	1.50	-	-	
		331-2-02-2401	Capacity Buliding Program	2.00	-	-	
Total (DSD) (Development & Cash Grant)				53.50	36,000.00	-	
Other Allocation (DSD)				18.50	19,785.00	-	
Total (DSD - 331)				72.00	55,785.00	-	

Head No	Allocation (Rs.Mn)		
	Capital	Recurrent	Total
Ministry (171)	1,488.00	15,344.00	16,832.00
Department of Social Services (216)	114.00	1,279.00	1,393.00
Department of Probation and Child Care (217)	59.00	393.00	452.00
Department of Samurdhi (331)	72.00	55,785.00	55,857.00
Total 171+216+ 331)	1,733.00	72,801.00	74,534.00

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 1 - Saubagya Development Bureau
Vote Name : National Villages Empowerment Programme
Vote Number : 171-2-07-010-2202 (Capital)
Source of Funding : GoSL
Total Allocation (Rs. Mn) : 150.00

S.N	Programme/Projects / Activities	Location/s	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relavant SDG Goal and Targets	Responsi bility
				Annual Allocation /Target (Rs.Mn.)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Priority area 1 : National Production Village Programme																	
SE1-1	Establishment of New Production Villages	Islandwide	No. of New Production Villages Established	70.00	0.00	20.00	40.00	10.00	10 New Production Villages	0	3	5	2	150	100	SDG 1.1	SDB
SE 1-2	Development of existing Production Villages	Islandwide	No. of Existing Production Villages Developed	50.00	0.00	15.00	30.00	5.00	20 existing Production Villages	0	6	12	2	275	225		
Priority area 2: Promotion and Marketing Programme																	
SE 1-3	Establishment of New Mini Sales Centers	Islandwide	No. of New Sales Centres Established	15.00	0.00	6.00	6.00	3.00	5 New Mini Sales Centers	0	2	2	1	0	0	SDG 1.1	SDB
SE 1-4	Conducting Trade fairs	Islandwide	No. of Trade Fairs Conducted	10.00	0.00	2.00	5.00	3.00	15 Trade Fairs	0	3	7	5	4000	3500		
Priority area 3: Transferring Technology																	
SE 1-5	Facilitating to Conduct technological awareness programmes	Islandwide	Number of technological awareness programmes conducted	5.00	0.00	2.00	2.00	1.00	25 Technological Awareness Programmes	0	8	10	7	1500	1000	SDG 1.1	SDB
Grand Total				150.00	0.00	45.00	83.00	22.00									

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 2 - Counseling Division
Vote Name : Counseling Division
Vote Number : 171-2-07-008-25-09 (Capital)
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 6.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility
				Annual Allocati on/Targ et (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Priority area/Strategy 01-Conducting Mental Wellbeing, personal development awareness program and peventive programs to identify the psychosocial issues																	
SE 2 -1	**Conducting pilot awereness program for Aswesuma families through ADB fund	District / Divisional Secretariats	No of Participants	-	-	-	-	-	180000	45000	45000	45000	45000	-	-	3.4	Director - counselling
SE 2 -2	**Providing Individual Counseling for Aswesuma Beneficiaries through ADB fund	District / Divisional Secretariats	No of Beneficiaries	-	-	-	-	-	6000	1500	1500	1500	1500	-	-		
SE 2 -3	**Conducting psychological awareness program for Aswesuma beneficiaries based on 12 Themes videos. Funding by world bank.	District / Divisional Secretariats	No of Participants	-	-	-	-	-	120000	30000	30000	30000	30000	-	-		
SE 2 -4	**Providing Individual Counseling for Aswesuma Families through World bank fund	District / Divisional Secretariats	No of Beneficiaries	-	-	-	-	-	6000	1500	1500	1500	1500	-	-		
SE 2 -5	Group Counseling Awereness Program based on psycho social issues	District / Divisional Secretariats	No of Participants	3.23	0.81	0.81	0.81	0.81	8976	2244	2244	2244	2244	-	-		
SE 2 -6	Special Divisional level Youth Program for Youth service Associations	District / Divisional Secretariats	No of Programs	-	-	-	-	-	276	69	69	69	69	-	-		
SE 2 -7	Mindfulness program for MWCA&SE Ministry Staff	Ministry	No of Programmes	-	-	-	-	-	120	30	30	30	30	-	-		
SE 2 -8	Conducting rehabilitation programs in Centers which under dept of social services	Jayavirusamadhi Nivahana -Puwakpitiya, * Ketawala vocational Centre * Thelambuyaya vocational Centre. * Riancy Alagiyavanna women care centre at Batugammana	No of Programmes	-	-	-	-	-	12	3	3	3	3	-	-		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility
				Annual Allocati on/Targ et (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 2 -9	Conducting awereness and rehabilitation programs in Victoria Home with associating NSPD	Rajagiriya	No of Programmes	-	-	-	-	-	12	3	3	3	3	-	-	3.4	Director - counselling
SE 2 -10	Conducting divisional level Premarrital Counseling associated with Women bureu and women Committee	District / Divisional Secretariats	No of Clients	-	-	-	-	-	2244	561	561	561	561	-	-		
SE 2 -11	Conducting Mental Health week programs	Ministry/District / Divisional Secretariats	No of Programmes	1.50	-	-	-	1.50	24	-	-	-	24	-	-		
SE 2 -12	Counseling Clinic for Elders in 1- Gampaha Maligathenna Elders Home 2- Pannala Welcome Elders Home 3- Kataragama Elders home associated with National Secretariat Elders	Gampaha, Pannala, Kataragama	No of programmes	-	-	-	-	-	24	6	6	6	6	-	-		
SE 2 -13	Maintaining the Webside	Counseling Division	bill payment	0.03	0.03	-	-	-	bill payment	bill payment				-	-		
SE 2 -14	Paying the Internetwork.	Counseling Division	bill payment	0.08	0.02	0.02	0.02	0.02	bill payment	bill payment				-	-		
SE 2 -15	Conducting Efficiancy Bar Examination for PCO	Counseling Division	No. of Exames No of Counseling Officers	0.34	0.34				* 2 Exams 85 counslors	-	-	-	-	-	-		
Priority area/Strategy 02- Providing individual, group, family psychological counseling service through proper scientific method.														-	-		
SE 2 -16	Mobile Counseling Service	Islandwide	No of Calls	0.12	0.03	0.03	0.03	0.03	3000 calls	750 calls	750 calls	750 calls	750 calls	-	-		
SE 2 -17	Conducting skill development programs	Counseling Division	No. of programmes	0.70	0.18	0.18	0.18	0.18	4	1	1	1	1	-	-		
Grand Total				6.00	1.40	1.03	1.03	2.53									

* Exam date will be decided by the department of examination

** Counsolors are participated as Resource persons for the Programmes conducted through ADB/WB funds which are implemented by the department of Samurdhi Development

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 3 - National Secretariat for persons with Disabilities
Vote Name : Support for low income disabled persons
Vote Number : SE 3.1 - 171-2-07-001-2509 (Capital)
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 50.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024				Physical Target 2024				Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility	
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4			Male
Priority area/Strategy 01-																
SE 3.1.1	Provision of medical Assistance (for surgery, drug and travel expenses for clinic)	All District	No.of PWDs benefited	12.00	3.20	3.80	3.00	2.00	400 PWDS	120	130	100	50	400 PWDS (Depending on the request)	3.8	Director NSPD
SE 3.1.2	Provision of Assistive devices (Spectacles, wheel chairs, crutches etc.)		No.of PWDs benefited	16.00	0.50	7.50	5.50	2.50	Spectacles, Byforcal wheel chairs, crutches, A.Legs, ect.,	1550 PWDS (3 Mobil Service)	2680 PWDS (5 Mobil Service)	5130 PWDS (10 Mobil Service)	1215 PWDS (2 Mobil Service)	10,575 PWDS (Depending on the request)	3.4	
SE 3.1.3	Educational Assistance for student with disabilities		No.of PWDs benefited	9.65	2.00	3.50	2.50	1.65	500 PWDS	150	150	100	100	500 PWDS (Depending on the request)	4.5	
SE 3.1.4	Provision of self employment assistance		No.of PWDs benefited	5.50	1.50	2.00	1.50	0.50	138 PWDS	37	50	37	14	138 PWDS (Depending on the request)	1.2	
SE 3.1.5	Provide financial assistance to the Voluntary Organizations which provide services to the persons with disabilities		No of Organizations	0.60	-	0.20	0.20	0.20	03 organizations	-	1	1	1	75 PWDS		
SE 3.1.6	Promotion of skill development of persons with disabilities		No of Institutes	0.50	0.05	0.15	0.20	0.10	10 Institute	1	3	4	2	100 PWDS	4	
SE 3.1.7	Commemoration of international disabled day		1 programme	1.00	-	-	-	1.00	programme	-	-	-	1			
SE 3.1.8	Printing & publication activities		No. of Gazettes/ Leaflets/paper advertisements etc.	0.75	0.15	0.25	0.20	0.15	Printing of Gazettes/ Leaflets/paper advertisements etc.	Printing of Gazette 1/Leaflet 2500 /paper advertisement 1 etc.,						
SE 3.1.9	Administration & other activities		No. od meeting of Council for PwDs, sub committee meeting, Tv Programme, Audit fee	4.00	0.75	1.00	1.00	1.25	Meeting of Council for PwDs, sub committee meeting, Tv Programme, Audit fee	Meeting of council for Pwds, sub committee meetings, TV programmes						
Grand Total				50.00	8.15	18.40	14.10	9.35								

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024				Physical Target 2024				Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4		

Vote Number : SE 3.2 - 171-2-07-002-1508 (Recurrent)
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 21.00

SE 3.2.1	Providing victoriya Home monthly maintenance expenses	All District	No.of PWDs benefited	9	2.25	2.25	2.25	2.25	Electricity, Water bills & maintenance expenses	Electricity, Water bills & maintenance expenses	Electricity, Water bills & maintenance expenses	Electricity, Water bills & maintenance expenses					Director NSPD
SE 3.2.2	Providing Salary subsidy for PWDs		No.of PWDs benefited	12	2.47	2.79	3.15	3.6	80 PWDs (2023 - 50pws + 2024 - 30pws)	55	62	70	80	Depending on the request	8.5		
Total				21.00	4.72	5.04	5.40	5.85									

Source of Funding : SE 3.3 - 5% of Supiri Wasana Sampatha Lottery
Total Allocation(Rs.Mn.) : 170.00

SE 3.3.1	Providing housing assistance for the disabled	All District	No.of PWDs benefited	150.00	50.00	50.00	25.00	25.00	300	100	100	50	50	Depending on the request	11.1	
SE 3.3.2	Providing sanitary facilities for wheelchair users		No.of PWDs benefited	20.00	5.00	5.00	5.00	5.00	200	50	50	50	50	Depending on the request	6.2	
Grand Total				170.00	55.00	55.00	30.00	30.00	500	150	150	100	100			

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 4 - National Institute of Social Development , Department of Social Work
Vote Name : Other Recurrent
Vote Number : SE 4.1 - 171-1-02-001-1509 (Recurrent)
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 13.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024				Physical Target 2024				Targeted		Relavnt SDG Goals & Targets	Responsibili ty		
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4			Male	Female
Priority area/Strategy 1-. Upgrat the Institute as a university																	
SE 4.1.1	Bachelor of Social Work 2018/2019	NISD Seeduwa	No. of students	3.80	0.80	1.00	1.00	1.00	42 students (1 degree programme)	42 students			10	32	SDG 4.3	DG NISD	
SE 4.1.2	Bachelor of Social Work 2019/2020	NISD Seeduwa	No. of students						86 students (1 degree programme)	86 students	-	-	39	47		DG NISD	
SE 4.1.3	Bachelor of Social Work 2020/2021	NISD Seeduwa	No. of students						157 students (1 degree programme)	157 student			58	99		DG NISD	
SE 4.1.4	Bachelor of Social Work 2021/2022	NISD Seeduwa	No. of students						403 students (1 degree programme)	403 students			87	316		DG NISD	
SE 4.1.5	Bachelor of Social Work 2022/2023	NISD Seeduwa	No. of students						183 students (1 degree programme_)	183 students			76	107		DG NISD	
SE 4.1.6	Bachelor of Social Work 2023/2024	NISD Seeduwa	No. of students						220 students (1 degree programme)	220 students						DG NISD	
SE 4.1.7	World Social Work Day 2024	NISD Seeduwa	1 Programme	0.50	0.50	-			1 Programme	1 Programme	-	-	-	SDG 4.5	DG NISD		
SE 4.1.8	External Resource persons for Academic programme	NISD Seeduwa	No. of External Resource persons	1.00	0.25	0.25	0.25	0.25	15 Resource persons	15 Resource persons					SDG 4.5	DG NISD	
SE 4.1.9	Staff Development Workshops for internal and external staffs of teaching and field level officers	NISD Seeduwa & regional centers	No. of participants No. programmes	0.50	-	0.20	0.20	0.10	150 participants 3 programmes	-	50 participants 1 programmes	50 participants 1 programmes	50 participants 1 programmes			SDG 4.5	DG NISD

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relavant SDG Goals & Targets	Responsibili ty
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 4.1.10	Convocation 2023	NISD Seeduwa	1 convection	0.20	-	0.20	-	-	1 convection	-	complete the general convocation in 2024	-	-			SDG 4.5	DG NISD
SE 4.1.11	Uplifting students' welfare facilities BSW 2019/2020, 2020/2021, 2021/2022/ 2022/2023, 2023/2024 (Sinhala, Tamil & English)	NISD Seeduwa	No. of students benefited	7.00	1.00	2.25	2.00	1.75	360 stunents		360 stunents					SDG 4.5	DG NISD
Sub Total				13.00	2.55	3.90	3.45	3.10									

Department of Anthropology and Gerontology

Total Allocation - (Rs.Mn.) 0.50

Priority area/Strategy 02-Expansion of higher education opportunities targeting to produce locally and Internationally competent man power																	
SE 4.1.12	Developing Academic Courses: Bachelor of Science in Gerontology and Bachelor of Science in Anthropology	NISD, Seeduwa	No. of feasibility study No.of curriculum development No. of stakeholder consultation meetings No. of proposal writing	0.40	0.20	0.10	0.10	-	2 Approved degree programmes	2feasibility study	2curriculum developments	2 stakeholder consultation	1 proposal writings (1 Approved Degree Program)	-	-	SDG 4.5	DG NISD
SE 4.1.13	Staff Development programmes for use of AI tools	NISD Seeduwa	No. of programmes Conducted No. of participants	0.10	0.05	0.05	-	-	2 programmes for 30 participants	1 programme 30 participants	1 programme 30 participants	-	-	-	-	SDG 4.5	DG NISD
Sub Total				0.50	0.25	0.15	0.10										

Department of Sociology and Social Development

Total Allocation (Rs.Mn.) 0.50

Priority area/Strategy 01- Upgrade the Institute as the University

SE 4.1.14	Developing Academic Courses: Bachelor of Sociology	NISD,Seed uwa	No. of feasibility study No.of curriculum development No. of stakeholder consultation meetings No. of proposal writing	0.50	0.20	0.10	0.10	0.10	1 Approved degree programme	1 feasibility study	1 curriculum developments	1 stakeholder consultation	1 proposal writings (1 Approved Degree Program)	-	-	SDG 4.5	DG NISD
Sub Total				0.50	0.20	0.10	0.10	0.10									

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relavant SDG Goals & Targets	Responsibili ty
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		

Department of Psychology and Counselling

Total Allocation (Rs.Mn.) 0.50

Priority area/Strategy 01- Upgrade the Institute as the University																	
SE 4.1.15	Developing Academic Courses : Bachelor of Psychological Counselling,	NISD, Seeduwa	No. of feasibility study No.of curriculum development No. of stakeholder consultation meetings No. of proposal writing	0.50	0.13	0.13	0.13	0.13	1 Approved degree programme	1 feasibility study	1 curriculum developments	1 stakeholder consultation	1 proposal writings (1 Approved Degree Program)	50%	50%	SDG 4.5	DG NISD
Sub Total				0.50	0.125	0.125	0.125	0.125									

Training Division

Total Allocation(Rs.Mn.) 0.50

Priority area/Strategy 01-Expansion of higher education opportunities targeting to produce locally and Internationally competent man power																	
SE 4.1.16	CPD programme 'Short Term Training Programmes Based on demand from other organizations and departments	NISD, Seeduwa and Reginal Centres	No. of programmes No. of Participants	0.40	0.08	0.16	0.08	0.08	5 programmes 250 participants	1 programmes 50 participants	2 programmes 100 participants	1 programmes 50 participants	1 programmes 50 participants	-	-	SDG 8.5	DG NISD
SE 4.1.17	Conducting feasibility study to start Diploma in English	NISD, Seeduwa and Reginal Centres	1 Feasibility study	0.07	0.07	-	-	-	1 Feasibility study	1 Feasibility study	-	-	-	-	-	SDG 8.5	DG NISD
SE 4.1.18	Conduct workshop for field work supervisors	online	No. of workshops No. of Participants	0.03	-	-	0.03	-	1 workshop 130 participants	-	-	-	1 workshop for 130 participants	50%	50%	SDG 4.4	DG NISD
SubTotal				0.50	0.15	0.16	0.11	0.08									

Research Division

Total Allocation (Rs.Mn.) 2.00

Priority area/Strategy 03- Rresearch and Development

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relavant SDG Goals & Targets	Responsibili ty
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 4.1.27	Commence a Diploma in Women Empowerment	Based in Sri Lanka	No. of participants Participated	0.12	0.02	0.03	0.03	0.05	(1 diploma programme) 100 participants	25%	25%	25%	25%	25	75	SDG 5.5	DG NISD
Sub Total				0.12	0.02	0.03	0.03	0.05									

Center for Quality Assurance (CQA)

Total Allocation(Rs.Mn.) : 5.0M

Priority area/Strategy 03- Maintaining the Quality of All Academic Programmes																	
SE 4.1.28	Implement the Quality of All Academic Programmes conducted by NISD	All Island	Ensure the quality and standards of all academic programs are maintained	5.00	1.00	2.00	1.00	1.00	Improve the quality and standards of the 4 departments that were recently established	25%	30%	30%	15%			SDG 4.4	DG NISD
Sub Total				5.00	1.00	2.00	1.00	1.00									

Student Welfare

Total Allocation (Rs.Mn.) 1.00

Priority area/Strategy 07- Outstanding students experience																		
SE 4.1.29	Maintaining the Student Welfare (Hostel Facilities)	NISD Seeduwa	No. of hostals No. of students	1.00	0.25	0.25	0.25	0.25								2 hostals 130 students	SDG 4.4	DG NISD
Sub Total				1.00	0.25	0.25	0.25	0.25										

Center for Curriculum Development

Total Allocation(Rs.Mn.) : 1.00

Priority area/Strategy 01-Expansion of higher education opportunities targeting to produce locally and Internationally competent man power																

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relavant SDG Goals & Targets	Responsibili ty
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 4.1.30	Reviewing the newly developed Bachelor degree programmes on BSc in Gerontology and Elder Care, BA (Hon) in Sociology, BA (Hon) in Social Development, BA (hons) in Applied Anthropology and BA (hons) in Social Work	NISD, Seeduwa	No. of degree programmes reviewed	0.50	0.125	0.125	0.125	0.125	6 degree programmes	25%	25%	25%	25%	NA	NA	SDG 4.4	DG NISD
SE 4.1.31	Reviewing the Diploma and Higher Diploma courses	NISD	No. of programmes reviewed	0.30	0.075	0.075	0.075	0.075	4 diplomas	25%	25%	25%	25%	NA	NA	SDG 4.4	DG NISD
SE 4.1.32	Reviewing the Advanced Certificate and Certificate courses	NISD	No. of Certificate courses reviewed	0.20	0.05	0.05	0.05	0.05	3 certificat courses	25%	25%	25%	25%	NA	NA	SDG 4.4	DG NISD
Sub Total				1.00	0.25	0.25	0.25	0.25									
Grand Total				22.12	4.80	6.96	5.41	4.96									

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 4 National Institute of Social Development, Division of Admin & Finance
Vote Name : Capital
Vote Number : SE 4.2 - 171-1-02-001-2201,
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 115.00

S.N.	Program mes/ Projects/ Activities	Location/ s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relavnt SDG Goals & Targets	Responsibility	
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
Priority area/Strategy 01- Productive Citizenry and Humen Resource																		
SE 4.2.1	Constructi on Of Seeduwa Building	Liyana gemma,See duwa	Percentage of Completion of the remaining 2% of the four storied Buliding Complex	100.00	75.00	25.00	-	-	1.96%	1.47%	0.49%						SDG 4.7a	DG NISD
Priority area/Strategy 02- Productive Citizenry and Humen Resource																		
SE 4.3 - 171-2-07-009-2104																		
SE 4.3.1	Rehabilitat ion, Maintanen ce and Purchasin g	Liyana gemma Seeduwa	Percentage of Completion of the Procument of the computer, Multimedia, Digital Scean purching work	15.00	-	15.00	-	-	100%		100%						SDG 4.7a	DG NISD
Total				115.00	75.00	40.00	-	-										

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 4 - National Institute of Social Development, School of Social Work
Source of Funding : SE 4.4 - Fee Levying Courses
Total Allocation(Rs.Mn.) (paid) : 25.80

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Expected income (Rs,Mn)	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility
					Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 4.4.1	Master of Social Work 2021/2022	NISD Seeduwa	No. of students	6.00	4.20	1.00	1.00	1.00	1.20	67 students	67 students	67 students	67 students	67 students	35	32	SDG 8.3	DG NISD
SE 4.4.2	Master of Social Work 2022/2023	NISD Seeduwa		18.75	13.13	3.00	3.00	3.00	4.13	150 students	150 students	150 students	150 students	150 students	90	60	SDG 8.3	DG NISD
SE 4.4.3	Diploma in Social Work 2022/2023	NISD Seeduwa		0.18	0.09	-	-	0.05	0.05	30students	30students	30students	30students	30 students	15	15	SDG 8.3	DG NISD
Sub Total				24.93	17.42	4.00	4.00	4.05	5.37									

Traning Devision

Total Allocation(Rs.Mn.) : 25.20

Priority area/Strategy 01- To produce locally an internationally competent man power																		
SE 4.4.4	Certificate awarding and Diploma / Higher Diploma awarding 2022/23 (Sinhala,English &Tamil)	NISD, Seeduwa	No. of certificat awarding ceremony (No. of students)	0.20	0.10	0.10	-	-	-	1 certificate awarding ceremony (611 - certificate courses, 415 - diploma courses, 21 - higher diploma courses)	-	100%	-	-	50%	50%	SDG 8.3	DG NISD

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Expected income (Rs,Mn)	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsib ility
					Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 4.4.5	Conducting Diploma / Higher in Counselling 2024/2025 Seeduwa 03 Medium, Ampara,Trinc omalee, Jaffna, Kandy, Thalawa (8 Programme)	NISD, Seeduwa and regional centers	No. of Programmes conducted No. of students	24.00	16.80	4.20	4.20	4.20	4.20	8 diploma programmes (320 students)	8 Programmes and 320 students				25%	75%	SDG 8.3	DG NISD
SE 4.4.6	Conducting Cerificate course in counselling / Social Work/ Elder care / Child Focus Community Development	NISD Seeduwa	No. of Programmes conducted No. of students	1.00	0.70	0.10	0.10	0.20	0.30	4 programmes (120 students)	4 programmes and 120 students		-	-	50%	50%	SDG 8.3	DG NISD
Sub Total				25.20	17.60	4.40	4.30	4.40	4.50									
Grand Total				50.13	35.02	8.40	8.30	8.45	9.87									

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 4 - National Institute of Social Development
Vote Name SE 4.5 - NISD Fund - Center For Quality Assurance
Total Allocation (Rs.Mn.) :17.528

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relavant SDG Goals & Targets	Responsibili ty
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 4.5.1	Introduce the new degree programs conducted by NISD	All Island	Maintained the Quality of the academic program and Introduce new program	13.33	4.00	5.00	4.00	0.33	Introduce the four degree programs	25%	30%	30%	15%	-	-	SDG 4.4	DG NISD
SE 4.5.2	Digitization	All class room in NISD	Develop the Digitize class room	1.04	0.50	0.50	0.02	0.02	Digitalize 26 class rooms	25%	25%	25%	25%	-	-	SDG 4.4	DG NISD
SE 4.5.3	Networking	Academic and administrat ion entities	Standardized the all programs	3.16	3.00	0.16	-	-	Networking all class rooms and academic building	60%	40%	-	-	-	-	SDG 4.4	DG NISD
Sub Total				17.53	7.50	5.66	4.02	0.35									

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 5 - Sri Lanka Social Security Board
Vote Name : Public Institutions (Other Operational Expenditure)
Vote Number : SE 5.1 - 171-01-02-002-1509 (Recurent)
Source of Funding : GoSL
Total Allocation(Rs.Mi) : 7.90

Serial No.	Programmes/ Projects/ Activities	Location /s *	Key Performance Indicators	Fund source	Financial Target 2024 (Rs. Million)					Physical Target 2024					Target Beneficiaries		Relevant SDG Goals & Targets	Responsibility
					Annual Allocation /Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Female	Male		
SE 5.1.1	Enrolment of new members to Pension and Social Security Schemes	SLSSB	Number of Enrollments	-	-	-	-	-	-	42500 (first premium collection (FPC) Rs. 90 Mn)	6000 (FPC - Rs. 12.70 Mn)	8000 (FPC - Rs. 16.90 Mn)	12500 (FPC - Rs. 26.50 Mn)	16000 (FPC - Rs. 33.90 Mn)			1.3	GM - SSB
SE 5.1.2	Conduct Awareness Programs for Self-employed Persons	SLSSB	Number of Awareness Programs conducted	Recurent	3.00	0.75	0.75	0.75	0.75	2000	500	500	500	500			1.3	
				Social Security Fund	3.00	0.75	0.75	0.75	0.75									
SE 5.1.3	Starting a Higher Education Certificate on Social Security and Social Care (NVQ - 4).	NISD	Number of Trained Officers	Recurrent	0.50	-	-	0.50	-	25	-	-	25	-			8.3	
SE 5.1.4	Conducting awareness programs to educate the school student community on Self-employment and Social Care	Government School	Number of schools in which the programs were conducted	Recurrent	0.70	0.20	0.20	0.20	0.10	75	18	18	19	20			8.3	
			Number of students who participated in the programs							7500	1800	1800	1900	2000				

Serial No.	Programmes/ Projects/ Activities	Location /s *	Key Performance Indicators	Fund source	Financial Target 2024 (Rs. Million)					Physical Target 2024					Target Beneficiaries		Relevant SDG Goals & Targets	Responsibility	
					Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Female	Male			
SE 5.1.5	Conducting Programs to improve self-employment/ entrepreneurship Skills of vocational training institutes and youth groups	NYC , VTA	Number of Vocational Training Institutes that conducted programmes	Recurrent	0.20	0.05	0.05	0.05	0.05	4	1	1	1	1			8.3	GM - SSB	
			Number of students who participated in the programs																400
SE 5.1.6	Conducting staff capacity building programmes	SLSSB	Number of group training programs conducted	Recurrent	0.50	0.13	0.13	0.13	0.13	4	1	1	1	1			1.3		GM - SSB
			Number of officers referred for group training programmes							200 officers	50 officers	50 officers	50 officers	50 officers					
			Number of officers referred for individual training programmes							Staff – 10	2	2	3	3					
Total (Recurrent)					7.90	1.88	1.88	2.38	1.78										
SE 5.2 - 171-01-02-002-2201 (Capital)																			
SE 5.2.1	Improvement of Information Technology Facilities	SLSSB	The number of desktop computers purchased	Capital	3.00	-	-	3.00	-	6	-	-	Executing the procurement process, Obtaining necessary computers and Laptops	-			1.3	GM - SSB	
	The number of laptops purchased	8																	

Serial No.	Programmes/ Projects/ Activities	Location /s *	Key Performance Indicators	Fund source	Financial Target 2024 (Rs. Million)					Physical Target 2024					Target Beneficiaries		Relevant SDG Goals & Targets	Responsibility	
					Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Female	Male			
SE 5.2.2	Provision of office equipment for Regional Secretariats	SLSSB	Number of office Table purchased	Capital	2.00	-	2.00	-	-	65	-	Approval of necessary financial allocations. Executing the procurement process Purchase of necessary office equipment Installation of office equipment for Divisional Secretariats	-	-			1.3	GM - SSB	
Total (Capital)					5.00	-	2.00	3.00	-										
SE 5.3 - Capital / Social Security Fund from 2016 to 2023																			
SE 5.3.1	Establishing a new pension information management computer system.	SLSSB	Percentage of the completion new pension information management computer system.	Capital	17.03	2.00	3.00	5.00	7.03	100%	30% (*Preparing and finalizing specifications. *Calling for quotations to select a supplier. *Selecting a supplier. *Entering into a contract)	40% (*Developing the System . * Training of staff.)	30 % (Using the new system)					1.3	GM - SSB

Serial No.	Programmes/ Projects/ Activities	Location /s *	Key Performance Indicators	Fund source	Financial Target 2024 (Rs. Million)					Physical Target 2024					Target Beneficiaries		Relevant SDG Goals & Targets	Responsibility
					Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Female	Male		
SE 5.3.2	Strengthening and Improvement of Social Security Board Building	SLSSB	Percentage of the Confirming the permanence of "Samaja Arakshan Piyasa" building	Capital from previous years	8.00	2.00	6.00	-	-	100%	40% (*Preparing and finalizing specifications. * Calling for quotations to select a supplier.n Selecting a supplier. *Entering into a contract. *Appointing a consultant.)	40% (Construction of the building)	20% (Occupancy of the building)			1.3	GM - SSB	
				Social Security Fund from previous years	6.00	-	6.00	-	-									
Total Capital / Social Security Fund from 2016 to 2023					31.03	4.00	15.00	5.00	7.03									
SE 5.4 - Social Security Fund																		
SE 5.4.1	Collecting Post- Premiums to keep membership active by collecting Post- Premiums	SLSSB	Number of members who paid post premium	Social Security Fund	5.00	1.25	1.25	1.25	1.25	100000 (Post Amount Paid - Rs. 300 Mn)	25000 Post Amount Paid - Rs. 75 Mn)	25000Post Amount Paid - Rs. 75 Mn)	25000Post Amount Paid - Rs. 75 Mn)	25000Post Amount Paid - Rs. 75 Mn)			1.3	GM - SSB
SE 5.4.2	Reactivate Inactive Members	SLSSB	Number of members reactivated.	Social Security Fund	1.50	0.38	0.38	0.38	0.38	2000 (Amount Collected after reactivation Rs. 10 Mn)	500 (Amount Collected after reactivation Rs. 2.50 Mn)	500 (Amount Collected after reactivation Rs. 2.50 Mn)	500 (Amount Collected after reactivation Rs. 2.50 Mn)	500 (Amount Collected after reactivation Rs. 2.50 Mn)			1.3	

Serial No.	Programmes/ Projects/ Activities	Location /s *	Key Performance Indicators	Fund source	Financial Target 2024 (Rs. Million)					Physical Target 2024					Target Beneficiaries		Relevant SDG Goals & Targets	Responsibility
					Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Female	Male		
SE 5.4.3	Implementation of publicity projects through mass media.	SLSSB	Number of newspaper advertisements published	Social Security Fund	4.00	1.00	1.00	1.00	1.00	Publication of 02 newspaper advertisements.	-	-	-	Publication of 02 newspaper advertisements.			1.3	GM - SSB
			Number of newspaper articles published							Publication of 02 newspaper articles.	-	-	-	Publication of 02 newspaper articles				
			Number of months WhatsApp promotions conducted							Conducting WhatsApp promotional programs for 03 months.	-	Conducting WhatsApp promotional programs for 03 months.	-	-				
			Number of months Facebook programs conducted							Conducting Facebook programs for 03 months.	-	Conducting Facebook programs for 03 months.	-	-				
			Number of months Youtube advertisements published							Publishing Youtube advertisements for 02 months	Publishing Youtube advertisements for 02 months	-	-	-				
			Number of radio programs broadcasted							Conducting 03 radio programs.	Conducting 01 radio programs	Conducting 01 radio programs	Conducting 01 Radio Programs	-				
			Number of TV programs telecasted.							Conducting 02 TV programs.	Conducting 01 television programs.	Conducting 01 television programs.	-	-				

Serial No.	Programmes/ Projects/ Activities	Location /s *	Key Performance Indicators	Fund source	Financial Target 2024 (Rs. Million)					Physical Target 2024					Target Beneficiaries		Relevant SDG Goals & Targets	Responsibility
					Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Female	Male		
SE 5.4.4	Incorporation of documents including applications of members into a digital system.	SLSSB	Percentage of the completing Incorporation of documents including applications of members into a digital system.	Social Security Fund	4.00	-	4.00	-	-	100%	20% (* Formulating the methodology. * Purchasing necessary equipment * Completing the digital platform.)	20% (Inclusion of documents in digital media.)	30% (Inclusion of documents in digital media.)	30% (Inclusion of documents in digital media.)			1.3	GM - SSB
					14.50	2.63	6.63	2.63	2.63									

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Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 6 - Rural Development Trainig & Research Instituite
Vote Name : Development Assistance
Vote Number : 171-1-02-003-2202
Source of Funding : GoSL
Total Allocation (Rs.Mn.) : 15.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavnt SDG Goals & Targets	Respon sibility
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Priority area/Strategy 01-Establishment of people - centric & people - centic centres																	
SE 6 -1	A study of the impact on rural society due to the unique situation in the agricultural and export crops sectors.	3 Divisional Secretariats in Central Province	No. of Survey Reports completed	0.25	0.05	0.15	0.05	-	01 Survey Report	Preparation & Approval of the proposal Litarature Reviews (10%)	Implementati on of the study (20%)	Field works, Data Collecting & Analizing (50%)	Preparation & Submission of the Report (20%)	50%	50%	12.1	Director - RDTRI
SE 6 -2	A survey on market-based vegetable production and sales	2 Divisional secretariats in Kandy District	No. of Survey Reports completed	0.08	0.02	0.04	0.02	-	01 Survey Report	Preparation & Approval of the proposal Litreture Review (10%)	Data Collecting & analyzing (60%)	Preparation & Submission of the Report (30%)	-	50%	50%	12.1	
SE 6 -3	Case studies on Issues faced by families of children with special educational needs	Kandy Distret	No. of case Study Report completed	0.08	0.02	0.04	0.02	-	01 Case Study Report	Preparation & Approval of the proposal 10%	Collection of primary & Secondary Data 60%	Preparation & Submission of the Report 30%	-	50%	50%	5.1	
SE 6 -4	Post evaluation of the performance of development programs implemented by the National Elderly Secretariat	15 Divisional secretariats	No.of Survey Reports completed	0.10	0.10	-	-	-	01 Survey Report	Preparation Approval of the proposal & Pre Panning field work (30%)	Collection of primary & Secondary Data & anyzing (50%)	Preparation & Submission of the Report (20%)	-	50%	50%	3.8	
SE 6 -5	Action training on Empowering the youth community.	Western Province	No of Training Programs conducted	0.80	0.20	0.30	0.20	0.10	8 Training Programs	2 Training Programs (25%)	4 Training Programes (50%)	2 Training Programs (25%)	-	50%	50%	8.2	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavnt SDG Goals & Targets	Respon sibility
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 6 -6	Action Training Intervention on household management & family development to empower the ASWESUMA beneficiary families	Colombo, Kaluthara, Gampaha, Kandy, Kegalle, & Mathale	No of Training Programes conducted	1.20	0.50	0.70	-	-	10 Training Programs	4 Training Programs (40%)	6 Training Programs (60%)	-	-	50%	50%	1.4	Director RDTRI
SE 6 -7	Training intervention on entruproneship skills development for ASWESUMA beneficiary families	Colombo, Kaluthara, Gampaha, Kandy, Kegalle, &	No of Training Programes conducted	0.60	-	-	0.30	0.30	4 Training Programs	-	-	2 Taining Programs (50%)	2 Taining Programs (50%)	50%	50%	1.4	
SE 6 -8	Conduct training programs on Community Participation Project Planning and Management for Field Officers and Village Leaders ASWESUMA Program	Colombo, Kaluthara, Gampaha, Kandy, Kegalle, & Mathale	No of Training Programes conducted	0.50	-	-	0.25	0.25	4 Training Programs	-	-	02 Taining Programs (50%)	02 Taining Programs (50%)	50%	50%	1.4	
SE 6 -9	A pilot program of Action training and research on the use of psychological counseling techniques for the mind fullness and spiritual empowerment of members of ASWESUMA beneficiary family members	Anuradhapura, Polonnaruwa Kurunegala	No of Training Programes conducted	0.70	0.20	0.20	0.30	-	07 Training Programs	02 Taining Programs (30%)	02 Taining Programs (30%)	03 Taining Programs (40%)	-	50%	50%	1.4	
SE 6 -10	Build up District level Training Pools related to participatory development	Badulla, Monaragala, Anuradhapura, Galle & Rathnapura	No of taining pools built	0.40	0.05	0.20	0.15	-	09 Provincial Training Pools	02 Taining Pools (20%)	04 Taining Pools (50%)	03 Taining Pools (30%)	-	50%	50%	1.5	
SE 6 -11	Training Program on Participatory Development Approach for development officers in Local Government Instituites	Western, Southern, Sabaragamuwa, Central & North western (Wayabha)Provinces	No of taining Programes conducted	0.25	0.05	0.10	0.10	-	05 Training Programs	01 Programs (20%)	02 Programs (40%)	02 Programs (40%)	-	50%	50%	1.4	
SE 6 -12	Conducting training programs for the officers of rural development societies to contribute directly to the rural development process	Western & Central Province	No of taining Programes conducted	0.20	-	0.10	0.10	-	04 Training Programes	-	02 Taining Programs (50%)	02 Taining Programs (50%)	-	50%	50%	1.4	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Priority area/Strategy 02- Establishment of people - centric board & people																	
SE 6 -13	Prajashakti Magazine semi-annual publication		No of Volumes published	0.10		0.05	-	0.05	02 Volumes of magazines	-	01 Volume (50%)	-	01 Volume (50%)	50%	50%	1.4	Director RDTRI
SE 6 -14	Dissemination of development news of the Institution to the electronic media		No. of volumes published	-	-	-	-	-	4 volumes	01 Volume (25%)	01 Volume (25%)	01 Volume (25%)	01Volume (25%)	50%	50%	1.4	
SE 6 -15	Purchasing books for the library	Borella , Pilimathalawa	No of books purchased	0.30	-	0.15	-	0.15	75 books	-	-	75 books (100%)	-	50%	50%	1.4	
SE 6 -16	Publication of Academic journal containing scholarly articles on the use of participatory development methodology	Borella	01 Journal	0.40	-		0.40	-	01 Volume	Preparation & Approval of the proposal (20%)	Collect the article from writers (50%)	Type setting & editing process (15%)	Print & Submission of the journalal (15%)	50%	50%	1.4	
SE 6 -17	Developing library Facilities	Borella	01 Software Development for enhancing the library facilities	0.20	-	0.20	-	-	01 Software Development for enhancing the library facilities	Preparation & Approval of the proposal (30%)	Procurement process & instalation the software (70%)	-	-	50%	50%	1.4	
SE 6 -18	Development of the Website	Head Office Borella	website development	0.200	-	0.200	-	-	website development	Preparation & Approval of the proposal for the Development of the Website (30%)	Completion of the developmnet of website (70%)	-	-			1.3	
SE 6 -19	Monitoring & Evaluation process	Borella & Pilimatahalawa	No of Progress Meetings conducted	0.20	0.05	0.05	0.05	0.05	12 Progress Meetings	03 Progress M eetings (20%)	03 Progress M eetings (25%)	03 Progress Meetings (25%)	03 Progress Meetings (25%)			1.4	
SE 6 -20	Conduct Capacity building programs	Borella & Pilimatahalawa	No of Programs conducted	0.30	-	-	0.20	0.10	03 Programs	-	-	02 programs (60%)	01 programs (40%)	50%	50%	1.4	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavnt SDG Goals & Targets	Respon sibility
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 6 -21	Celebrating 50th Anniversary of change agent day	Borella	No of Programs conducted	0.40	-	-	0.40	-	01 Program	-	-	1 Program (100%)	-	50%	50%	1.4	Director RDTRI
Sub total (Development Projects)				7.25	1.24	2.48	2.53	1.00									
SE 6 -22	Other	Borella & Pilimatahalawa		7.750	1.890	3.520	1.920	0.420		25%	38%	25%	12%	50%	50%	1.4	
Grand Total				15.00	3.13	6.00	4.45	1.42									

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Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 7.1 - National Secretariat for Elders (NSE)
Vote Name : Elders Benefited Programme
Vote Number : 171-01-02-004-1509-007
Source of Funding : GoSL
Total Allocation (Rs.Mn.) : 22.30 (Recurrent)

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performa nce Indicatio ns	Financial Target 2024					Physical Target 2024					Targeted		Relavant SDG Goals & Targets	Responsi bility	
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
SE 7.1.1	Awareness programme for District level Elders organisation	District level	No of programmes conducted	0.500	0.000	0.250	0.250	0.000	2 programmes	-	1 programme	1 programme					SDG 3.8	Director NSE
SE 7.1.2	Conducting awareness programmes for school children	District level	No of programmes conducted	2.625	0.000	1.225	1.400	0.000	15 programmes	-	7 programmes	8 programmes					SDG 3.8	
SE 7.1.3	Issuing Elders Identity Cards	Island wide	No of ID cards issued	1.700	0.268	0.657	0.525	0.250	25000 identity cards	5000 identity cards	5000 identity cards	10000 identity cards	5000 identity cards,				SDG 3.8	
SE 7.1.4	Maintenance, renovation, registration and standarlization of elders homes (Maligathenna Elders Home)	Gampaha District	Percentage of construstion/ renovation works, maintenanc	2.000	0.500	0.500	0.500	0.500	Completion of construction/renovation works, completion of maintenance and	2%	18%	60%	20%				SDG 3.8	
SE 7.1.5	Conducting National Council for Elders	Head office	No of councils conducted	1.800	0.450	0.450	0.450	0.450	12 councils	3	3	3	3				SDG 3.8	
SE 7.1.6	Holding of the Maintenance Board	Island wide	No of cases solved	1.700	0.425	0.425	0.425	0.425	110 cases	28	28	27	27				SDG 3.8	
SE 7.1.7	Conducting audit and management committee meetings	Head office	No of meetings conducted	0.150	0.038	0.038	0.038	0.038	4	1	1	1	1				SDG 3.8	
SE 7.1.8	Administrative expenses for DS offices	Island wide	-	7.275	5.456	1.819	0.000	0.000	-	-	-	-	-				SDG 3.8	

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performa nce Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relevant SDG Goals & Targets	Responsi bility
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 7.1.9	Conducting progress review meetings	District level	No of meetings conducted	1.300	0.125	0.525	0.125	0.525	06 meetings	1	2	1	2			SDG 3.8	Director NSE
SE 7.1.10	Conducting field inspections	Island wide	No of Field Inspections done	0.500	0.050	0.150	0.150	0.150	25 field inspections	3	7	8	7			SDG 3.8	
SE 7.1.11	Publications	Head office	No of printed copies of Annual Report	0.250	0.025	0.100	0.075	0.050	25 printed copies of annual Reports	Reporting, Translation and Printing works						SDG 3.8	
SE 7.1.12	others			0.200	0.050	0.050	0.050	0.050		-	-	-	-				
Grand Total				20.00	7.39	6.19	3.99	2.44									

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute :-National Secretariat for Elders
Division/Department/Institute : SE 7.2 -National Secretariat for Elders (NSE)
Source of Funding : Elders Security fund
Total Allocation (Rs.Mn.) : 992.92

Code No.	Programmes/ Projects/ Activities	Location/s	Key Performance Indicators	Financial Target					Physical Target					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Allocation 2023 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected Output	Quarterly Targets (%)				Male	Female		
					Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
SE 7.2.1	Implementation of "Arogya " Medical Assistance Program	Island wide	No of elders benefited	50.00	5.00	10.00	15.00	20.00	2000 Elders	200 elders	400 elders	600 elders	800 elders			SDG 3.8	Directot NSE
SE 7.2.2	Providing hearing aids	Island wide	No of hearing aids provided	84.30	0.30	42.00	21.00	21.00	2000 hearing aids	Procument board	1000 hearing aids	500 hearing aids	500 hearing aids			SDG 3.8	
SE 7.2.3	Providing eye lenses for low income elders	Island wide	No of eye lenses provided	16.10	0.10	4.80	4.80	6.40	2000 eye lenses	Procument board	600 eyelenses	600 eyelenses	800 eyelenses			SDG 3.8	
SE 7.2.4	Providing 2000 spectacles	Island wide	No of spectacles provided	14.10	0.10	3.50	7.00	3.50	2000 Elders	Procument board	500 elders	1000 elders	500 elders			SDG 3.8	
SE 7.2.5	Elderly Caregiver programme	Ditrtict wise	No of Wardens trained	3.00	-	1.00	1.00	1.00	300 wardens	0	100 wardens	100 wardens	100 wardens			SDG 3.8	
SE 7.2.6	Maintenance and Administration of Pannala Welcome Village Elderly Home	Elder home	Percentage of constructions, maintenance activities performed	50.00	10.20	30.20	0.20	9.40	Completion of Constructio n works , Completion of maintenanc e and	20%	60%	1.00%	19%			SDG 3.8	
SE 7.2.7	Administration of Sarana Elderly home (Dehiattakandiya)	Elder home	No of administrative activities performed	0.24	0.06	0.06	0.06	0.06	Completion of Administrat ive activities	25%	25%	25%	25%			SDG 3.8	

Code No.	Programmes/ Projects/ Activities	Location/s	Key Performance Indicators	Financial Target					Physical Target					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Allocation 2023 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected Output	Quarterly Targets (%)				Male	Female		
					Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
SE 7.2.8	Administration of Katharagama Elderly home	Elder home	No of administrative activities performed	1.80	0.45	0.45	0.45	0.45	Completion of Administrative	25%	25%	25%	25%			SDG 3.8	Directot NSE
SE 7.2.9	Construction of Kataragama Elders' Home	Elder home	Completed construction works of Elder home	150.00	100.00	50.00	-	-	Completion of Construction Works (100%)	66%	33%	0%	0%			SDG 3.8	
SE 7.2.10	Construction , renovation & providing equipments for elders homes	Island wide	No of Elder homes constructed, maintained, and equiped Elder home	60.00	-	10.00	30.00	20.00	30 Elders home	0	5 Elders home	15 Elders home	10 Elders home			SDG 3.8	
SE 7.2.11	Construction of Elders' Day Centers	Island wide	No of completed Day centers	175.00	3.50	75.00	55.50	41.00	50 day centers	10 day centers	15 day centers	15 day centers	10 day centers			SDG 3.8	
SE 7.2.12	Diriya piyasa housing project	Ditrtict wise	No of constructed/renovated houses	52.50	-	17.50	17.50	17.50	75 houses	0	25 houses	25 houses	25 houses			SDG 3.8	
SE 7.2.13	"Suwapahasu" Financial Assistance Scheme	Island wide	No of elders benifitted	150.00	5.00	35.00	60.00	50.00	1500 Elders	50 Elders	350 Elders	600 Elders	500 Elders			SDG 3.8	
SE 7.2.14	Organizing elders religious tours	Island wide	No of religious tours organised	28.13	1.88	3.75	11.25	11.25	375 tours	25 Tours	50 Tours	150 Tours	150 tours			SDG 3.8	
SE 7.2.15	Empowerment of Village Level Elders Committees	Island wide	No of empowered Elders Committees	60.00	-	20.00	20.00	20.00	600 commities	0	200 commities	200 commities	200 commities			SDG 3.8	
SE 7.2.16	Held national level elders Organisation meetings	National Leval Elders Organisation	No of meetings conducted	1.00	0.50	-	0.50	-	2 meetings	I meeting	0	1 meeting	0			SDG 3.8	
SE 7.2.17	Provision of equipment for elderly day care centers	Island wide	No of day centers equiped	12.50	2.50	4.00	3.50	2.50	25 day centers	5 day centers	8 day centers	7 day centers	5 day centers			SDG 3.8	

Code No.	Programmes/ Projects/ Activities	Location/s	Key Performance Indicators	Financial Target					Physical Target					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Allocation 2023 (Rs.Mn)	Quarterly Targets (Rs. Mn)				Descriptive Target/Expected Output	Quarterly Targets (%)				Male	Female		
					Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
SE 7.2.18	Conducting District progress review meetings	District wise	No of progress meetings conducted	2.37	0.59	0.59	0.59	0.60	100 meetings	25 meeting	25 meeting	25 meeting	25 meeting			SDG 3.8	
SE 7.2.19	Administrative expenses	Island wide	-	0.50	0.12	0.12	0.13	0.13		-						SDG 3.8	
SE 7.2.20	Held 45 awareness programmes for elders in 9 provinces, 5 programmes in each province.(about new technology and healthy adult generation)	Island wide	No of programmes conducted	22.50	5.00	5.00	5.00	7.50	45 programmes	10 programmes	10 programmes	10 programmes	15 programs			SDG 3.8	
SE 7.2.21	Held 45 economic generation programmes.(0.2 Mn per 1 programme, 20 day centers in 10 districts)	Island wide	No of day centers empowered	4.00	-	0.80	2.00	1.20	20 daycenters	0	4	10	6			SDG 3.8	
SE 7.2.22	TOT Programme(yoga exercises and simple exercises for adults and officers)	Island wide	No of programmes conducted	7.80	-	2.60	2.60	2.60	3 programmes	0	1 programme	1 programme	1 programme			SDG 3.8	
SE 7.2.23	Self employment Assistance for elders	Island wide	No of Elders benefited	33.50	7.50	10.00	10.00	6.00	670 elders	150 elders	200 elders	200 elders	120 elders			SDG 3.8	
SE 7.2.24	Out reach Medical camp	Island wide	No of medical camps organized	7.20	0.90	1.80	2.70	1.80	08 camps	1 camp	2 camps	3 camps	2 camps			SDG 3.8	Directot NSE
SE 7.2.25	Educating the youth about aging	District wise	No of programmes conducted	3.13	-	1.25	1.25	0.63	25 Programmes	0.00	10 Programmes	10 Programmes	5 Programmes			SDG 3.8	
SE 7.2.26	Printing of certificates for Registered elders Organisation	Island wide	No of certificates printed	0.14	-	0.14	-	-	400 certificates	0	400 certificates	0	0			SDG 3.8	
SE 7.2.27	Coducting awareness programmes for pre retired persons	District wise	No of awareness programmes conducted	3.11	-	1.03	1.04	1.04	27 programme	0.00	9	9	9			SDG 3.8	
total				992.92	143.70	330.59	273.07	245.56									

Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Department : SE 8 - Department of Social Services
 Vote Name:- Vocational Training Centre and Persons with disabilities
 Note Number : SE 8.1 - 216-02-03-1-1501 (Recurrent)
 Source of Funding:- GOSL : GoSL
 Total Allocation (Rs.Mn) : 35.00

S. No.	Programme/Project/Activities	Location	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility	
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
Priority area /Strategy 01- Provide equal opportunities to realize their full potential																		
SE8.1.1	Providing Vocational Training for Youth With Disabilities	Vocational Training Centers	No. of persons with disabilities received Vocational Training	15.07	3.76	3.76	3.76	3.79	675 PWDs	675 PWDs					372 PWDs	303 PWDs	SDG-4.5 SDG -8.5	Director -DSS
SE8.1.2	Providing Welfare Items(Bottom Tshirt,Bedsheet & other items) for Trainees of the VITs	Vocational Training Centers	No. of persons with disabilities received welfare items	5.75	5.75	-	-	-	675 PWDs	675 PWDs					372 PWDs	303 PWDs		
SE8.1.3	Providing Tool Kits for successfully completed Trainees last year (according to the business plan)	Vocational Training Centers	No. of persons with disabilities received Tool kits	5.00	5.00	-	-	-	200 PWDs	200 PWDs					200 PWDs			
SE8.1.4	Providing Services for Child Guidance Center	Child Guidance Center	No. of Children received services	1.00	0.25	0.25	0.25	0.25	200 Children	200 Children					200 Children			
SE8.1.5	Maintenance support for Skill Development Centers for PWDs	Skill Development Centers		0.50	0.13	0.13	0.13	0.13	200 YWDs	200 YWDs	200 YWDs	200 YWDs	200 YWDs	200YWDs				
SE8.1.6	Providing monthly allowance for teachers	Skill Development Centers	No. of Teachers received allowances	7.68	1.92	1.92	1.92	1.92	52 Teachers	52 Teachers					52 Teachers			
Sub Total				35.00	16.81	6.06	6.06	6.09										

Priority area /Strategy 02- Rehabilitation of drug addicted persons

Vote Name:- Rehabilitation of Drug Addicts
 Note Number:- SE 8.2 - 216-02-03-2-1501 (Recurrent)
 Total Allocation (Rs.Mn) :-1.50
 Source of Funding:- GoSL

SE 8.2.1	Mobilization programmes for drug prevention of district wise	All Island	No. of programes conducted	1.20	0.15	0.45	0.45	0.15	Programme -16	Programme - 2	Programme - 6	Programme - 6	Programme - 2		SDG -3.5	Director-DSS
SE 8.2.2	Follow up programme for rehabilitated persons, their families and related officers	Puwakpitiya Center		0.30	0.05	0.10	0.10	0.05	Programme -6	Programme - 1	Programme - 2	Programme - 2	Programme - 1			
Sub Total				1.50	0.20	0.55	0.55	0.20								

S. No.	Programme/Project/Activities	Location	Key Performance Indicators	Financial Target 2024				Physical Target 2024				Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility		
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4			Male	Female

Vote Name:- Visually Handicapped Trust Fund

Note Number:- SE 8.3 - 216-02-03-8-1501 (Recurrent)

Total Allocation (Rs.Mn) :- 9.00Mn

Source of Funding:- GoSL

SE 8.3.1	Providing monthly allowance to G.C.E.(A/L), G.C.E(O/L), under graduate Students (Monthly allowance) ii.Providing Daisy Recorder for University Students	All Island	No.of Visually impaired persons received benefits	5.06	0.05	2.24	0.55	2.24	350 Students Magazine -12 Technical equipments for University Students-10	350 Students Magazine -03	350 Students Magazine -03	350 Students Magazine -03 Technical equipments for University Students-10	350 Students Magazine -03	360 Students		SDG 4.5	Director-DSS	
SE 8.3.2	Providing allowance for Instructors & Trainees (Monthly allowance)			0.07	-	0.04	0.04	-	Instructor-2		1 Instructor	1 Instructor			Instructors-02			
SE 8.3.3	Providing Eye lenses			0.15	0.05	0.05	-	0.05	person -3	1 person	1 person		1 person	3 persons				
SE 8.3.4	Providing assistance for the rehabilitation,who impaired visually at later part of life II. Paying for Speech books			1.27	0.15	0.15	0.83	0.15	Students -15 (Annual) Instructor -05(Annual) Speech book -100 assistance for electricity or water -03	Students -15(Annual) Instructor -05(Annual) assistance for electricity or water -01	Students -15(Annual) Instructor -05(Annual) assistance for electricity or water -01	Students -15(Annual) Instructor -05(Annual)	Students -15(Annual) Instructor -05(Annual) assistance for electricity or water -01	Students -15(Annual) Instructor -05(Annual) assistance for electricity or water -03 Speech book -100				
SE 8.3.5	Celebrating International White Cane Day			1.00	-	-	0.10	0.90	1 Programme	-	-	-	1 Programme	200 persons				
SE 8.3.6	Administrative and other Expences			1.44	0.36	0.36	0.36	0.36	-	-	-	-	-					
sub Total				9.00	0.60	2.83	1.87	3.69										

Vote Name :- Facilitate for Recreational Activities of Persons with disabilities

Vote Number :- SE 8.4 - 216-02-03-8-1508 (Recurrent)

Total Allocation:- 10.00Mn

Source of funding :- GOSL

SE 8.4.1	Facilitate for Recreational Activities of Persons with Disabilities	All Island	No.of Persons with disabilities participated	10.00	2.00	3.00	5.00	-	3 Programme	1 Programme	-	2 Programme	-	500 PWDs 360 PWDs 200 Deaf	SDG -10.2	
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S. No.	Programme/Project/Activities	Location	Key Performance Indicators	Financial Target 2024				Physical Target 2024				Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility		
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4			Male	Female

Vote Name :- Daily Allowance for Persons with disabilities

Vote Number :- SE 8.5 216-02-03-13-1501 (Recurrent)

Total Allocation:- 30.00Mn

Source of funding :- GOSL

SE 8.5.1	Daily Allowance for Persons with Disabilities	Vocational Training Centers/Skill development centers	No.of Persons with disabilities received daily allowances	30.00	7.50	7.50	7.50	7.50	910 PWDs		910 PWDs				910 PWDs	SDG-4.5	Director -DSS
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Vote Name:- Rehabilitation Center - Puwakpitiya

Vote No:- SE 8.6 - 216-02-03-1203 (Recurrent)

Total Allocation :- Rs. 17 Mn

SE 8.6.1	Rehabilitation Center	Puwakpitiya	No.of drug addicts persons socialized	17.00	4.25	4.25	4.25	4.25	110 drug addicts persons	55 drug addicts persons	55 drug addicts persons	55 drug addicts persons	55 drug addicts persons		110 drug addicts persons	SDG -3.5	Director -DSS
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Vote Name:- Community Based Rehabilitation

Note Number:- SE 8.7 - 216-02-03-5-2509 (Capital)

Total Allocation (Rs.Mn) :- 11.00

Source of Funding:- GoSL

SE 8.7.1	Providing assistive devices for early intervention children and Persons with disabilities	All Island	No.of persons with disabilities received assistive devices	1.40	-	0.60	0.60	0.20	PWDS -70	-	PWDS -30	PWDS -30	PWDS -10	70 PWDs	SDG 8.5	Director -DSS
SE 8.7.2	Conducting "Swabhimani" programme for persons with disabilities(Empowerment of Self - Help Groups)		No.of persons with disabilities participated	3.00	-	1.00	2.00	-	-	-	-	1275 PWDs Programme - 01		1275 PWDs		

Total Allocation (Rs.Mn) :- 10.00

Source of Funding:-

SE 8.8.1	Modernization of Vocational Training Centers for Persons with disabilities	Vocational Training Centers	No.of Vocational training centers modernized	10.00	-	3.00	4.00	3.00	100%	15%	35%	35%	15%		SDG 10.2	Director -DSS
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Vote Name:- Rehabilitation and Improvements of Buildings and Structure

Note Number:- SE 8.9 - 216-02-03-2001 (Capital)

Total Allocation (Rs.Mn) :- 10.00

Source of Funding:- GoSL

S. No.	Programme/Project/Activities	Location	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
SE 8.9.1	Rehabilitation and Improvements of Buildings and Structure	Vocational Training Centers	Percentage of Vocational training centers rehabilitation and improvements	10.00	1.60	2.00	3.40	3.00	100%	20%	30%	30%	20%				

Vote Name:- Rehabilitation and Improvements of Buildings and Structure

Note Number:- SE 8.10 - 216-02-04-2001 (Capital)

Total Allocation (Rs.Mn) :- 10.00

Source of Funding:- GoSL

SE 8.10.1	Rehabilitation and Improvements of Buildings and Structure	Ridiyagama Centers	Percentage of Rehabilitation and Improvements of Buildings	10.00	-	3.00	4.00	3.00	100%	15%	35%	35%	15%	120 persons		Director -DSS
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Vote Name:- Construction of Kilinochchi Vocational Training Center

Note Number:- SE 8.11 - 216-2-03-10-2104 (Capital)

Total Allocation (Rs.Mn) :- 35.00

Source of Funding:- GOSL

SE 8.11.1	Construction of Kilinochchi Vocational Training Center	Kilinochchi	No.of building constructed	35.00	2.00	10.00	13.00	10.00	100%	15%	30%	30%	25%	20 PWDs	20 PWDs		Director -DSS
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Vote Name:- Staff Training

Note Number:- SE 8.12 - 216-01-01-2401, 216-02-02-2401,216-02-03-2401,216-02-04-2401 (Capital)

Total Allocation (Rs.Mn) :- 3.5Mn

Source of Funding:- GOSL

SE 8.12.1	Staff Training	Head office,Field Officers,VTI Officers, Ridiyagama Officers	No.of programme conducted	3.50	0.75	1.15	1.15	0.45	Programme - 26	Programme -05	Programme -08	Programme - 10	Programme -03	410 Officers		Director -DSS
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Annual Implementation Plan - 2024
Ministry of Women, Child Affairs and Social Empowerment

Division/Department/Institute : SE 9 - Department of Samurdhi Development
Vote Name : Capital
Vote Number : 331-2-02-003-2509
Source of Funding : GoSL
Total Allocation (Rs.Mn.) : 50.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Priority area/Strategy 01-																	
SE 9-1 Priliminary work for the Empowerment Program of 300,000 "Aswesuma" Beneficiary Families																	
SE 9-1-1	Coches and District Awareness Program on Emp.	335 DS Divisions	*No.of coaches trained *No.of awareness program conducted	7.00	7.00	-	-	-	Coaches awar.progms.- 08 (400 Officers/ Dist.progms-25 (2,500 officers)	Coaches awar.progms.- 08 (400 Officers)/ Dist.progms-25 (2,500 officers)	-	-	-	120,000	180,000	SDG - 1/ SDT- 1.1	DD (Training)
SE 9-1-2	Prepaation of Family Development Plan for the Empowerment Beneficiary Families	335 DS Divisions	*No.of families surveyed *No.of family development plans prepared	1.00	1.00	-	-	-	300,000 beneficiary families	300,000 beneficiary families	-	-	-	120,000	180,000	SDG - 1/ SDT- 1.1	Economic Empowerment Sub Committee/ Social Empowerment Sub Committee
Sub Total				8.00	8.00	-	-	-									
SE 9-2-1 Livelihood Development Program for Empowerment Families																	
SE 9-2-1	Developing Smart Agriculture Based Crop Production	25 Districts	No.of families engaged in cultivation	5.00	2.00	3.00	-	-	50 families	20 families	30 families	-	-	20	30	SDG - 1/ SDT- 1.1	Director (LH)
SE 9-2-2	Livestock Development	25 Districts	No.of families engaged in livestock farming	4.00	1.00	3.00	-	-	40 families	10 families	30 families	-	-	18	22	SDG - 1/ SDT- 1.1	Director (LH)
SE 9-2-3	Fisheries Development	25 Districts	No.of families engaged in fisheries development	4.00	1.00	3.00	-	-	40 families	10 families	30 families	-	-	22	18	SDG - 1/ SDT- 1.1	Director (LH)
SE 9-2-4	Promotion of Small and Primary Indrtries	25 Districts	No.of families engaged in industries	4.70	1.70	3.00	-	-	47 families	17 families	30 families	-	-	28	19	SDG - 1/ SDT- 1.1	Director (LH)
SE 9-2-5	Promotion of Value Addition Projects	25 Districts	No.of families engaged in value addition projects	4.00	1.00	3.00	-	-	40 families	10 families	30 families	-	-	22	18	SDG - 1/ SDT- 1.1	Director (LH)
Sub Total				21.70	6.70	15.00	-	-									

SE 9-3 Entrepreneurship Development Program for Empowerment Families																	
SE 9-3-1	Creation of Mini Food City Chain	10 Districts	No. of mini food cities joined in the chain	1.00	0.50	0.50	-	-	10 mini food cities	04 mini food cities	06 mini food cities	-	-	400	600	SDG - 1/ SDT- 1.1	Director (Entr.)
SE 9-3-2	Providing NVQ Certificates under RPL System (Level I & II)	25 Districts	No. of youths received NVQ certificates	2.00	1.00	1.00	-	-	200 youths	100 youths	100 youths	-	-	110	90	SDG - 1/ SDT- 1.1	Director (Entr.)
SE 9-3-3	Conducting Career Guidance Programs	25 Districts	No. of programs conducted	2.00	1.00	1.00	-	-	335 programs / 6,500 youths	150 programs / 2,900 youths	185 programs/ 3,600 youths	-	-	2,925	3,575	SDG - 1/ SDT- 1.1	Director (Entr.)
SE 9-3-4	Conducting Vocational Training Programs	25 Districts	No. of youths received vocational trainings	4.00	1.00	3.00	-	-	500 youths	150 youths	350 youths	-	-	275	225	SDG - 1/ SDT- 1.1	Director (Entr.)
SE 9-3-5	Conducting Training Programme on Language Skills Development (Japanese, Korean, English)	25 Districts	No. of youths passed the exam	2.00	1.00	1.00	-	-	500 youths	250 youths	250 youths	-	-	275	225	SDG - 1/ SDT- 1.1	Director (Entr.)
SE 9-3-6	Enterprenurship Capacity Development Program (Distict & Divisional Level)	25 Districts	No. of entrepreneurs received training	2.00	1.00	1.00	-	-	1,075 entrepreneurs	500 entrepreneurs	575 entrepreneurs	-	-	590	485	SDG - 1/ SDT- 1.1	Director (Entr.)
Sub Total				13.00	5.50	7.50											
SE 9-4 Social Development Program for Empowerment Families																	
SE 9-4-1	Cultural and Literacy Program for Children	25 Districts	No. of programs conducted	1.00	0.50	0.50	-	-	25 programs	10 programs	15 programs	-	-	45,000	55,000	SDG - 1/ SDT- 1.1	AD (SD)
SE 9-4-2	Smoking and Drug Prevention Program	25 Districts	*No. of programs conducted *No. of families benifited	2.00	1.00	1.00			25 programs/ Officers and CBO members- 2,500	10 programs/ Officers and CBO members- 1,000	15 programs/ Officers and CBO members- 1,500	-	-	42,000	98,000	SDG - 1/ SDT- 1.1	AD (SD)
Sub Total				3.00	1.50	1.50											
SE 9-5 Community Based Organization Program																	
SE 9-5-1	Conducting District Committee Meetings	25 Districts	No. of meetings conducted	1.50	0.75	0.75	-	-	50 meetings	25 meetings	25 meetings	-	-	710	1,650	SDG - 1/ SDT- 1.1	AD (CBO)
Sub Total				1.50	0.75	0.75											
SE 9-6 Legal Program for Empowerment Families																	
SE 9-6-1	Assist in Resolving Legal Issues in Selected Family Units	25 Districts	No. of programs conducted/ No. of families got solutions for legal issues	1.50	0.75	0.75	-	-	21 programs/ 250 families	08 programs/ 100 families	13 programs /150 families	-	-	100	150	SDG - 1/ SDT- 1.1	DD (Legal)
Sub Total				1.50	0.75	0.75											

SE9-7 Planning and Monitoring Program																			
SE 9-7-1	Preparation of Annual Action Plans by National and District Level	Head Office/ 25 Districts	No.of Action Plans prepared	-	-	-	-	-	26 Action Plans (National level - 01/ District level - 25)	26	-	-	-	-	-	-	SDG - 1/ SDT- 1.1	DD (Planning)	
SE 9-7-2	Conducting National Level Progress Review Meetings	Head Office	No.of meetings held	1.00	0.25	0.25	0.25	0.25	16 Meetings (Physical - 04 Zoom-12)	Phy. - 01 Zoom - 03	Phy. - 01 Zoom - 03	Phy. - 01 Zoom - 03	Phy. - 01 Zoom - 03	-	-	-	SDG - 1/ SDT- 1.1	DD (Planning)	
SE 9-7-3	Preparation of Annual Performance Report-2023 to Submit to the Parliament	Head Office	Annual Performance Report-2023 Submitted on time	0.30	0.30	-	-	-	01 Report (40 Copies)	01 Report (40 Copies)	-	-	-	-	-	-	SDG - 1/ SDT- 1.1	DD (Planning)	
SE 9-7-4	Preparation of Mid Year and Year End Performance Reports-to Submit to the Central Bank	Head Office	Mid Year and Year End Performance Reports Submitted on time	-	-	-	-	-	02 Reports	01 Report	-	01 Report	-	-	-	-	SDG - 1/ SDT- 1.1	DD (Planning)	
SE 9-7-5	Preparation of Monthly, Quarterly and Annual Progress Reports by National and District Level	Head Office/ 25 Districts	No.of progress reports prepared	-	-	-	-	-	316 reports (Annually)	79 reports	79 reports	79 reports	79 reports	-	-	-	SDG - 1/ SDT- 1.1	DD (Planning)	
SE 9-7-6	Follow-up Action on Projects Implemented at District and Divisional Level	25 Districts	*No.of field visits done *No.of projects monitored	-	-	-	-	-	50 field visits	10 field visits	10 field visits	15 field visits	15 field visits	-	-	-	SDG - 1/ SDT- 1.1	DD (Planning)	
Sub Total				1.30	0.55	0.25	0.25	0.25											
Grand Total				50.00	23.75	25.75	0.25	0.25											