



Provincial Annual Development Plan -2019

Provincial Development Grant (PDG)

**Ministry of Local Government, Economic Promotion, Power & Energy,
Environmental Affairs, Water Supply & Drainage and Tourism
Western Province**

Western Province

Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism

VISION

" To be the Forerunner in Sustainable Development in the Western Province"

Mission

"Providing Admirable Public Service through Skilled and People Friendly Human Resource"

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Ministry - Ministry of Local Government, Economic Promotion, Power & Engery, Envirnmental Affairs, Water Supply & Drainage and Tourism

Summary of under Sector

No.	Sector	Budget (Rs. Mn.)
1	Local Gowerment	397.83
2	Waste Management	131.27
3	Community Water Supply	20.50
4	Rural Electrification	18.50
5	Tourism	65.40
6	Environmental Affairs	14.50
7	Economic Development	22.00
Total		670.00

Local Government

Provincial Annual Development Plan -2019

Provincial Development Grant (PDG)

Ministry - Ministry of Local Government, Economic Promotion, Power & Engery, Envirmental Affairs, Water Supply & Drainage and Tourism

Sector - Local Government

Component		Budject (Rs. Mn.)
1	Local Authority Roads	243.60
2	Community Water Supply	20.50
3	Waste Management	131.27
4	Other Local Government Services	154.23
Total		549.60

Provincial Annual Development Plan -2019

Provincial Development Grant (PDG)

Ministry - Ministry of Local Government, Economic Promotion, Power & Engery, Envirmental Affairs, Water Supply & Drainage and Tourism

Sector - Local Government

Componets No.	Componets	Sub Compomenet	Budget (Rs. Mn.)
1	Local Authority Roads	1.1 Road rehabilitation	243.60
		1.2 Road improvement	
		1.3 Road maintenance	
		1.4 Construction of new roads	
		1.5 Road safety improvement	
Sub Total			243.60
4	Other Local Government Services	4.1 Commercial – Oriented Facilities	19.00
		4.2 Service – Oriented Facilities	80.50
		4.3 Recreation Facilities	54.73
Sub Total			154.23
Total			397.83

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Local Government

Department/Agency Department of Local Government

Component 1 - Local Authority Roads

SDG Targets to be catered for component:

i 9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

ii 11.2. By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
1	1.1 Road rehabilitation	outcome				1. Development of Rural Roads	237.60
		9.1.1 Proportion of the rural population who live within 2 km of an all-seasonal road	N/A	90	92		
	1.2 Road improvement	11.2.1 Proportion of population that has convenient access to public transport, by sex, age and persons with disabilities	60%	60%	65%	2. Road safety improvements/ Small scale Bridge Development	6.00
	1.3 Road Maintenance	output					
	1.4 Construction of New roads	* No of Km. Rehabilitated Rural Roads	11198.18 km	11309.52 km	11200.5 km		
	1.5 Road safety improvements	*No of constructed new roads	N/A	2	4		
Sub Total							243.60

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Local Government
 Department/Agency Department of Local Government
 Component 4 - Other Local Government Services
 SDG Targets to be catered for component:

- 6.2. By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to
 - i the needs of women and girls and those in vulnerable situations
 - ii 6.b. Support and strengthen the participation of local communities in improving water and sanitation management
- 4.2. By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that
 - iii they are ready for primary education
- 3.2. By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality
 - iv to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live birth

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
4	4.1 Commercial Oriented facilities	outcome					
		*Percentage of increased income for of Local Authorities	Annual Turnover 20M	Annual Turnover 25M	Annual Turnover 30M	1. Provide better sanitation service for the public	10.00
		6.2.1 Proportion of population using safely managed sanitation services, including a hand-washing facility with soap and water	-	-	-	2. Development of weekly fairs	3.00
		1.2.2 Proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions (According to national poverty line)	1.7 western province head	-	-	3. Improvement and expansion of parking facilities	6.00
		6.b.1 Proportion of local administrative units with established and operational policies and procedures for participation of local communities in water and sanitation management	40 LA's	48LA's	49LA's		
		Output					
		* No of Newly established sanitation units in Local authority's area	35	24	36		
		* No of established and developed income generation sources, (Weekly fairs/ Public wells...)	98	110	115		
Sub Total							19.00

Component 4 - Other Local Government Services

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
4	4.2 Service - Oriented Facilities	Outcome					
		* No. of institutions with Modern facilities and new technology (GIS/ front office)	10	40	48	1. Development of community centers	10.00
		3.5.1 Coverage of treatment interventions (pharmacological, psychosocial and rehabilitation and aftercare services) for substance use disorders	-	-	-	2. Regulaization the land of the cemeties	3.00
		4.4.1 Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill	-	-	-	3.Modernization of Pre Schools	9.00
		1.2.2 Proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	-	-	-	4.Mordanization of Office facilities	21.00
		Output				5. Development and Mordanization of martanity	15.00
		* No. of Units of Developed common facilities (Community Center /Maternity Clinic/Multipurpose Building etc)	2046	2300	2350	6. Poverty Deduction Programme	1.00
		* No. of Officers who engaged IT related Capacity Development in Local Government Sector.	1907	2500	3000	7. Capacity Development and Awareness Programmes of Pre School Teacher perents Children under 5 years	0.50
						8. IT skill and Capacity Development of officers of Local Authorities.	3.00
		• No. of improved Ayurvedic center	15	12	15	9. Improvement and development of Nidahas Ayurveda Centres	12.00
• No. of Programs to prevention and treatment of drug abuse and harmful use of alcohol	N/A	3	6	10. Provide equipment for maintenance units	6.00		
Sub Total							80.50

Component 4 - Other Local Government Services

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
4	4.3 Recreation Facilities	Outcome				1. Mordanizationof Public Libraries and provide facilities	17.00
		4.4.1 Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill	-	-	-	2. Mordanization of Public Childern / park	7.00
		* incresed the Percentage of public library uses	30%	35%	40%	3. Development of play ground	30.73
		* incresed the Percentage of people who use the Recreational Places	5%	10%	15%		
		Output					
		* No. of Public Libraries with Modern facilities and IT facilities	9	15	20		
		* No. of Developed Recreational Places	10	15	30		
Sub Total							54.73
Total							397.83

Water Supply & Drainage

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector

Water Supply & Sanitation

Department/Agency

Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism

Componets No.	Componets	Sub Compomenet	Budget (Rs. Mn.)
1	Community Water Supply	2.1 New water supply schemes	8.00
		2.2 Maintenance of water supply projects	8.50
		2.3 Supply of drinking water using tanks, bowsers.	4.00
			20.50

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Water Supply & Sanitation
Department/Agency Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism
Component 1 - Community Water Supply
SDGTARGETS to be catered for Component

i 6.1 By 2030, achieve universal & equitable access to safe and affordable drinking water for all

S. No.	Sub Component	Key Performance Indicators (KPIs)	Baseline	Target		Broad activity area	Budget (Rs. Mn.)	
			2015	2018	2019			
2	2.1 New water supply schemes	Outcome				1. Extending water supplying lines	4.00	
		6.1.1 Proportion of population using safely managed drinking water services	93%	97%	98%			
		OutPut				2. Constructions community water projects.	4.00	
		* No of beneficiary households	420	600	800			
	* No of completed water projects	42	60	80				
	Sub Total							8.00
	2.2 Maintainance of water supply projects	Outcome				1. Renovation and upgrading of community water projects / Water supplying lines	6.00	
		* No of Households who benefited by purified water sources	N/A	30	300			
		* No of Renovated and upgraded community water projects	15	25	40	2. Introduce water purifying systems.	2.00	
		Output						
		* No of provided purification systems	N/A	1	10	3. Make awareness for maintenance of water quality	0.50	
		* No of beneficiary households	N/A	250	400			
	* No of Tested water samples of community water projects	N/A	60	120				
	Sub Total							8.50
	2.3 Supply of drinking water using tanks, bowsers.	Outcome				1. Supplying water for the disaster affected areas and shortage areas	4.00	
* No of beneficiaries who facilitated against the Disaster		N/A	8000	10000				
Output								
* Number of provided water tanks		N/A	100	200				
* Number of provided water bowsers	N/A	0	6					
Sub Total							4.00	
Total							20.50	

Waste Management

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Waste Management
 Department/Agency Waste Management Authority
 Component 3 - Waste Management

Componets No.	Componets	Sub Compomenet	Budget (Rs. Mn.)
1	Waste Management	3.1 Sewerage Treatment	
		3.2 Scientific Disposals	
		3.3 Recycling	12.00
		3.4 Composting/Anerobic Digestion	26.00
		3.5 Capacity Building	93.27
			131.27

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Waste Management
Department/Agency Waste Management Authority
Component 3 - Waste Management
SDGTargets to be catered for Component

i Target 11.6: By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management

ii 12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse

S. No.	Sub Component Budget (Rs. Mn.)	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
3	3.1 Sewerage Treatment	Outcome					
		* percentage of sewerage treated out of total collection	not measured	not measured	to be measured		
		Output					
		* No of gully bowsers provided	0	0	2		
		* No of sewerage treatment facilities established	0	0	0		
3	3.2 Scientific Disposals	Outcome,					
		11.6.1 Percentage of urban solid waste regularly collected and with adequate final discharge out of total urban solid waste collected by cities	0.5%	1.8%	7%		
		* Total capacity of waste treatment /disposal facilities (Mt/Day)	10	50	175		
		Output					
		* No of compactores/vehicles provided to L.As	0	0	8		
		* No of waste transfer stations esterblished	1	0	0		
Sub Total							0

S. No.	Sub Component Budget (Rs. Mn.)	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
3	3.3 Recycling	Outcome				Improve recyclable waste collection, storing and processing mechanism	12.00
		12.5.1 National/Provincial recycling percentage (Based on waste Collection by Local Authorities)	2.2%	3%	3.5%		
		Output					
		* No of recyclable storing facilities established	42	44	45		
		* No of recyclable storing facilities upgraded to inncrease capacity	1	2	6		
		* No of vehicales/machinaries provided to imrove recyclable waste collection and processing	2	1	5		
* No of collection points established	0	5	10				
Sub Total							12.00

S. No.	Sub Component Budget (Rs. Mn.)	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
3	3.4 Composting/Anerobic Digestion	Outcome				Development of existing compost/biogas projects and establishment of new compost/biogas projects	26.00
		12.5.1 Percentage of Provincial composting/Anerobic digestion	9%	12%	14%		
		Output					
		* No of composting/biogas plants established	25	27	28		
		* No of existing composting /biogas plants upgraded to increase capacity or to mitigate environmental impacts	10	5	6		
		* .No of machineries provided to increase productivity of the compost facilities	2	0	1		
		* No of compost bins distributed	200	520	1320		
* No of tests conducted to confirm quality of the compost and liquid fertilizer	150	162	168				
Sub Total							26.00

S. No.	Sub Component Budget (Rs. Mn.)	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
3	3.5.capacity building	Outcome				1. Construction of Karadiyana Mihisaru Sampatah Training Center	93.27
		Percentage of waste segregation at source (out of total waste collection)	22%	29%	35%		
		Out put					
		* No.of schools programs conducted/upgraded with the technical and financial Assistance	36	25	25	2.Conduct Awareness program for Genaral public	
		* No .of preschools programs conducted/upgraded with the technical and financial Assistance	0	60	70		
		* No of hospital programs conducted/upgraded with the technical and financial Assistance	7	8	8		
		* No of community/condomonium awereness programs conducted / upgraded with the technical and financial Assistance	0	48	49		
		* No of awereness programmes conducted for intitutes with the technical and financial Assistance	13	15	20		
		* No of programs conducted for sanitary workers with the technical and financial Assistance	48	49	49		
		* No of tools & equipments distributed to waste segregation and minimization	Bins 4100 Bags 2000	2000	2500 2000		
		* No of advertiesments published/telicast on electronic /print media	0	0	0		
		* No of magazines/ news papers distributed	2000	4000	4000		
		* No of motivation programs conducted	0	0	1		
Sub Total							93.27
Grand Total							131.27

Power & Energy

Provincial Annual Development Plan -2019

Provincial Development Grant (PDG)

Ministry - Ministry of Local Government, Economic Promotion, Power & Engery, Envirmental Affairs, Water Supply & Drainage and Tourism

Sector - Power & Engery

Componets No.	Componets	Sub Compomenet	Budget (Rs. Mn.)
1	Providing access to electricity for households not served at present by national grid	1.1 Extension of the national grid	7.50
			7.50
2	Development of alternative energy in remote / rural cannot be served by national grid	2.1 Implantation of different types of alternative energy programs	10.00
		2.2 Start / expand income generating activities / enterprises	
			10.00
3	Capacity development	3.1 Capacity development of government organizations	1.00
			1.00
Total			18.50

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Power & Engery
 Department/Agency Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and
 Component 1 : Providing access to electricity for households not served at present by national grid
 SDG Targets to be catered for Component

- i 7.1 By 2030, ensure universal access to affordable and modern energy.
 ii 7.3 By 2030, double the global rate of improvement in energy efficiency

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
1	1.1 Extension of national grid	Out come				1. Provide New (Three Pace/single pace) electricity lines	
						2. Replacement of electric poles	0.50
		7.1.1 proportion of population with access to electricity	98%	99.5%	99.6%	3. Provide new electricity connections to low income house holds where have school children's or disable persons.	7.00
						4. Provide new connection to define public places.	
		Out put				5. Upgrade the Single pace line in to Three pace line	
		* No of households, benefited by Electricity Projects	600	650	700	6. Improve capacity of electricity lines by providing Transformers	
sub Total							7.50

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Electricity
 Department/Agency Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism
 Component 2 - Development of alternative energy in remote / rural cannot be served by national grid
 SDG Targets to be catered for Component

i 7.2 By 2030, double the global rate of improvement in energy efficiency

7.a By 2030, enhance international cooperation to facilitate access to clean energy research and technology,
 ii including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
2	2.1 Implementation of defferent types of alternative energy program	Out come					
		7.2.1 Renewable energy share in the total final energy consumption	N/A	0.01%	0.02%	1. Introduce Alternative energy systems to the community and Government Institutions	10.00
	2.2 Start / expand income generating activities/ enterprises						
		Out put					
	* No of households directed to Alternative energy sources (with low income)	N/A	10	25			
sub Total							10.00

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Electricity
 Department/Agency Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism
 Component 3 Capacity development
 SDG Targets to be catered for Component

i 7.b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States and landlocked developing countries, in accordance with their respective programmes of support

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
3	3.1 capacity development of government organization	Out come				1. Conduct Awareness program to introducing sustainable energy and modern technology	1.00
		7.b.1. Investment in energy efficiency as a proportion of GDP and the amount of foreign direct investment in financial transfer for infrastructure and technology to sustainable development services	-	-	-		
		* Decreased % of annual unit Cost of electricity bills which directed institutions to use sustainable energy systems and new technology	N/A	5%	5%		
		* % of reduction of the monthly electricity bill of the institutions	N/A	20%	20%		
		Out put					
* No of institutions using renewable energy	N/A	3	10				
sub Total							1.00
Grand Total							18.50

Tourism

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Ministry - Ministry of Local Government, Economic Promotion, Power & Engery, Envirmental Affairs, Water Supply & Drainage and Tourism

Sector - Tourism

Department/A western Province Tourist Board

Componets No.	Componets	Sub Compomenet	Budget (Rs. Mn.)
1	Diversification and development of tourists attraction and marketable products	1.1 Development of Infrastructure facilities of tourist attractions	16.00
			16.00
2	Marketing and promotion of tourism	2.1 Propaganda and Promotion Programs	38.00
		2.2 Training and manpower development	1.00
		2.3 Tourism information centers	0.00
Sub Total			39.00
3	Ensure the Income Generation for the Local Community through promotion of tourism	3.2 Facilitate local entrepreneurs	0.70
		3.3 Enhancement of Community participation	8.00
Sub Total			8.70
4	Capacity Development	4.1 Institutional development of the communities involved in tourism	1.00
		4.2 Capacity development of government organizations	0.70
Sub Total			1.70
Total			65.40

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Tourism

Department/Agency western Province Tourist Board

Component 1 - Diversification and development of tourists attraction and marketable products

SDG Targets to be catered for Component

- i 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
- ii 9.2: Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
- iii 14.1 By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
1	1.1 Development of Infrastructure facilities of tourist attractions	Outcome				1. Development of Infrastructure facilities ARCHEOLOGICALLY & HISTORICAL PLACES	5.00
		* Growth rate of tourist received arrivals in developed destinations	5%	10%	15%		
		* Generated estimated income from the developed destination (Rs in million)	N/A	1.00	1.50	2. Development of Infrastructure facilities ENVIRONMENTAL ATTRACTIVE PLACES	8.00
		9.2.1 Manufacturing value added as a proportion of GDP and per capita	-	-	-		
		14.1.1 Index of coastal eutrophication and floating plastic debris density	-	-	-		
		Output				4. Infrastructure development of tourists attractions BEACH ZONES (Moragalle/calido /Panadura/Negambo)	3.00
		* No of waste accumilaters fixed in cannels / Revers , other water bodies	N/A	3	5		
*No of developed tourist attraction destinations	4	5	8				
Total							16.00

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Tourism

Department/Agency western Province Tourist Board

Component 2 Marketing and promotion of tourism

SDG Targets to be catered for Component

- i 9.c Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020
- ii 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
- iii 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)
			2015	2018	2019		
2	2.1 Propaganda and Promotion Programs -	outcome				1. Printing Promotion Material (Amazine Sri Lanka Magazine)	4.00
		* Income from One Voluem of ASL Magazine (Rs Mn.)	1.0	2.0	3.0		
		* No of of foreign tourist arrivals to Sri Lanka	1.78Mn	2.8 Mn	3.3 Mn	2. Web Based Promotions activities	
		output				3. Production of Documentaries	2.00
		* Amazing Sri Lanka - No of Magazine Circulated	26300	30000	40000	4. Printing Promotion Materials	3.00
		* Number of annual agreements for Amazine Sri Lanka Magazine Advertisers	50	75	100	5. Tourism Promotional Events / Fairs	5.00
		* No. of Web Based Promotions Activities	N/A	3	5	6. Supply 2 buses for tourism promotion activities	18.00
		* No. of Printed Promotions Materials	5	30	60		
		* No of promotional events	2	2	2	7.introduction of hoardings for promote tourist attraction places	5.00
		* No of Local tours organized by tourist board	-	-	3	8. Preparing Promotional material	1.00
Total							38.00

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)	
			2015	2018	2019			
2	2.2 Training and manpower development	outcome						
		4.3.1 Participation rate of youth and adults in formal and non-formal education and training in the previous 12 months, by sex	2016	-	-	1. Tourism & Hospitality Management Craft level Training Programmes	1.00	
		* Number of trained employees in tourism sector	89	189	299			
		output						
		* No of trainees In Tourism & Hospitality Sector	60	80	100			
	Sub Total							1.00
	2.3 Tourism information centers	Outcome				1. Establishment of Tourism Promotion Information Center and Comfort Center		
		* Increased number of Tourist who utilized the information centers	N/A	3500	4250			
		Output						
		* No of Information Centers	-	1	2			
		* No of prepared leaflets, Maps, DVDs, Booklets	10	20	80			
Sub Total								
Total							1.00	

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Tourism

Department/Agency western Province Tourist Board

Component 3 Ensure the Income Generation for the Local Community through promotion of tourism

SDG Targets to be catered for Component

- i 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
- ii 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access
- iii 8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)	
			2015	2018	2019			
3	3.2 Facilitate local entrepreneurs	Outcome				1. facilitate to reservation and booking engine		
		8.2.1 Annual growth rate of real GDP per employed person	-	-	-			
		* Income Increased of western Province Tourist Board	N/A	15%	25%	2. introducing mobile card payment devices to Taxi Drivers, Vendors &	0.70	
		Output						
		**No of Beneficiaries In Informal Service Providers In Tourism Sector	175	200	250	3. Provide equipment and Technical Knowledge		
		** No of Registration of Unclassified Service Providers In Tourism Sector						
	Sub Total							0.70
	3.3 Enhancement of Community participation	Outcome						
		8.9.1 Tourism direct GDP as a proportion of total GDP and in growth rate	-	-	-	1.Develop Sustainable community Villages		
		8.9.2 Proportion of jobs in sustainable tourism industries out of total tourism jobs	-	-	-			
		* Increment of income of service providers	N/A	15%	20%	2.Organizing cultural shows	3.00	
		Output				3.Construction of Authentic food outlets		
		* No of Developed Community villages and Food outlet	0	2	5		5.00	
		* No of cultural shows Events conducted	1	2	3			
Sub Total							8.00	
Total							8.70	

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Tourism
 Department/Agency western Province Tourist Board
 Component 4 Capacity Development
 SDG Targets to be catered for Component

i 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity area	Budget (Rs. Mn.)	
			2015	2018	2019			
4	4.1 Institutional development of the communities involved in tourism	Outcome				1. Training and Capacity development programmes for taxi drivers .Area Guide, Venders	1.00	
		4.3.1 Participation rate of youth and adults in formal and non-formal education and training in the previous 12 months, by sex	-	-	-			
		* Decreased of complains from guests	N/A	40%	55%			
		Output						
		* Total No of Trainees	N/A	75	80			
		* No of Training Programs conducted by western Province Tourist Board	N/A	2	8			
	Sub Total							1.00
	4.2 Capacity development of government organizations	Outcome				1.Organizing / Implication of Training Programmes	0.70	
		* Decreased number of audit paragraphs	7	4	2			
		Output						
* No of Trained Employees in the Organization		30	49	68				
Sub Total							0.70	
Total							1.70	
Grand Total							65.40	

Environmental Affairs

Annual Development Plan - 2019
Provincial Development Grant (PDG)

Ministry - Ministry of Local Government, Economic Promotion, Power & Engery, Envirmental Affairs, Water Supply & Drainage and Touris
Sector - Environment Affairs

Componets No.	Componets	Sub Compomenet	Budget (Rs. Mn.)
1	A Province with a secured Biodiversity	1.1 Improving and Protecting green cover	9.00
		1.2 Ecosytem Conservation	0.00
		1.3 Celebrating Enviromental days	1.50
Sub Total			10.50
2	Citizens who are conserved in environmental conservation	2.1.Celebrating environmental days	4.00
Sub Total			4.00
TOTAL			14.50

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Environmental Affairs
 Department/Agency Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism
 Component 1 A Province with a secured Biodiversity
 SDG Targets to be catered for Component

i 15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forest and substantially increase afforestation and reforestation globally.

S. No.	Sub Component	KPIs	Baseline	Target		Broad activity area	Budget (Rs)	
			2015	2018	2019			
1	1.1 Improving and protecting green cover	Outcome:				1. Conducting Haritha Pasal School programmes within Western Province	9.00	
		15.2.1 progress towards sustainable forest management						
		Output:				2. Creating green zones in state institutions and public urban areas.		
		1.No of trees planted	60	6000	6000			
		2.No of tree species planted	15	30	30			
	3.No of Awareness programmes conducted.	3	5	6				
								9.00
	1.2 securing threatened and endemic faunal species.	Outcome:				1. conducting awareness programs to protect threatened and endemic faunal species.		
		15.5.1 Red List Index						
		Output:						
	1.No of faunal species conserved.	N/A	N/A	1				
	1.3 Ecosystem conservation.	Outcome:				1. Conducting awareness programs, research and preparing action plans to protect sensitive water related ecosystems.	1.50	
		6.6.1 Change in the extent of water related ecosystems over time.						
		Output:						
		1.No. of conserved ecosystems.	N/A	2	2			
2.No of Awareness programmes conducted.		N/A	5	6				
3.No of Research programmes conducted.	N/A	1	1					
							1.50	
Sub Total							10.50	

Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)

Sector Environmental Affairs
 Department/Agency Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism
 Component 2 Citizens who are concerned in environmental conservation
 SDG Targets to be catered for Component
 i 13.3 Improve education, awareness - raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.

S. No.	Sub Component	KPIs	Baseline	Target		Broad activity area	Budget (Rs)
			2015	2018	2019		
2	2.1.Celebrating environmental days	Outcome:				1. Conducting environmental days programs	3.00
		13.3.1 No of countries that have integrated mitigation , adaptation impact reduction and early warning into primary, secondary and tertiary curricular.					
		Output:				2. conducting awareness programs	1.00
		1. No of awareness programs conducted to school children	2	3	4		
		Outcome:					
		communicated the strengthening of institutional systemic and individual capacity building to implement adaptation mitigation and technology transfer and development actions.					
		Output:					
1. No of awareness programs conducted for institutions.	1	1	2				
Sub Total							4.00
TOTAL							14.50

Economic Development

Annual Development Plan - 2019
Provincial Development Grant (PDG)

Ministry - Ministry of Local Government, Economic Promotion, Power & Engery, Envirnmental Affairs, Water Supply & Drainage and Tourism

Sector - Economic Development

Componets No.	Componets	Sub Compomenet	Budget (Rs. Mn.)
1	Economic	1.1 Development of Micro / Small Indurstie	22.00
			22.00

**Provincial Annual Development Plan -2019
Provincial Development Grant (PDG)**

Sector : Economic Development
 Department/Agency : Economic Development Bureau
 Component 1 Development of Micro / Small Industries
 SDG Targets to be catered for Cmpnent I :

- i 8.2Achieve higher Levels of economic productivity through diversification,technological upgrade and innovation,including through a focus on high-value added and labour intensive sectors
- ii 8.3.Promote Development-Oriented policies that support productive activites,decent job creation,entrepreneurship,creativity and innovation,and encourage the formalization and growth of micro-,small and medium sized enterprises,including through access to financial service.
- iii 8.9.By 2030,device and implement policies to promote sustainable tourism that creates jobs and promote local culture and products.

S. No.	Sub Component	KPIs	Baseline	Target		Broad activity area	Budget (Rs)
			2015	2018	2019		
1.1	1.2 Market Development	Outcome				1. Increasing institutinal capacity	11.875
		8.2.1 Annual growth rate of real GDP per employed person.					
	1.2.1 Increasing the Capacity and efficiency of income generating projects	8.2.1 Annul turnover per employed person .	361,124.92	430,737.61	473,811.37	2. Co-ordinating between self-employers and market	10.125
		8.2.8.1.2 Annul netprofit per employed person .	15,301.17	20,792.15	22,871.37		
		8.3.1 Propotion of informal employeement in non - Agricultural employeement,by sex.					
		8.3.1.1Number of benifited self-employed people.	-	10000	10000		
	1.2.2 Promotion of self employment market	8.9.1 Tourism direct GDP as a propotion of total GDP and in growth rate.					
		8.9.1.1 Number of benifited small and medium scale	-	300	300		
	1.2.3 Upliftment of small and medium scale hospitality service entrepreneurs	Output					
		1.1New machines installed for the printing press - 03					
		1.3. Storage space of more than - 2000 square feet					
		2.1.Website ("Diriyata Hetak" Project)					
		2.2.Mobile App					
		2.3 printed directory					
3.1.Commercial WEB Portal (For Wespro Leisure Project)							
3.2 .New recruitments - 06. (Wespro Leisure Project)							
Total							22.000