



Provincial Annual Development Plan - 2020

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 predecessor in Sustainable Development in the Western Province"

Mission

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

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**Ministry of Local Government, Economic promotion, Power & Energy, Environmental Affairs , Water Supply
& Drainage and Tourism (W. P)**

Sector wise Summary

No.	Sector	Budget (Rs. Mn.)
1	Local Government	110.00
2	Rural Electrification	15.00
3	Tourism	2.00
4	Community Water Supply	16.00
5	Waste Management	14.00
6	Environmental Affairs	3.00
Total		160.00

Provincial

Local Government

**Annual Development Plan - 2020
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Ministry : Ministry of Local Government, Economic promotion, Power & Energy, Environmental Affairs , Water Supply & Drainage and Tourism (W. P)

Department /Agency: Department of Local Government (W. P)

Sector : Local Government

National Policy High Priority to upgrade and develop road and rail infrastructure to provide comfortable, efficient and environment friendly transportation system to the general public while ensuring economic growth

Total Budget for the Sector(Rs.Mn. 110.00)

Total Budget for the Component 1 (Rs.Mn.36.00)

S.No.	Component and Budget (Rs.Mn)	SDG Target No. & Indicator No	Strategies	Sub component and Budget (Rs.Mn.)	Outcomes			Broad Activity Area	output	Budget (Rs.Mn)	
					KPIs	Baseline	Target				
						2017	2020				2021
1	1.Local Authority Roads (Rs.Mn. 36.00)	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 (2)	Resurface and modernize rural road network	1.1 Road rehabilitation (Rs.Mn.36.00)	Proportion of population that has convenient access to public transport	60%	65%	70%	1.1.1 Rehabilitated Rural Roads	26 Developed Rural Roads	36.00
Sub Total											36.00

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Ministry : Ministry of Local Government, Economic promotion, Power & Energy, Environmental Affairs ,Water Supply & Drainage and Tourism (W. P)

Department /Agency: Department of Local Government (W. P)

Sector : Local Government

National Policy High Priority to upgrade and develop road and rail infrastructure to provide comfortable, efficient and environment friendly transportation system to the general public while ensuring economic growth

Total Budget for the Sector(Rs.Mn. 110.00)

Total Budget for the Component 4 (Rs.Mn. 74.00)

S.No.	Component and Budget (Rs. Mn)	SDG Target No. & Indicator No	Strategies	Sub component and Budget (Rs.Mn.)	Outcomes			Broad Activity Area	output	Budget (Rs.Mn)	
					KPIs	Baseline	Target				
						2017	2020				2021
2	4.Other Local Government Services (Rs.Mn. 55.50)	3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and	Establishing a People Centered Public Service	4.2 Service Oriented facilities (Rs.Mn. 10.7)	No of pre- Schools developed	217	3	6	4.2.1 Modernization of pre - schools	Three developed pre - schools	74.00
					No of maternity homes developed				4.2.2 Development of maternity home	four developed maternity homes	
					No of Ayurveda centers developed	151	3	3	4.2.3 Improvement of Ayurveda Centers	Three developed Ayurveda Centers	
Sub Total										74.00	
Total										110.00	

Rural Electrification

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Ministry : Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism (WP)
Department / Agency : Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism (WP)
Sector : Rural Electrification
National Policy : Assure availability of low-cost energy which is needed for accelerating economic growth

Total Budget for the Sector (Rs. Mn. 15.00)
Total Budget for the Component 1 (Rs. Mn. 3.00)

S. No	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Strategies	Sub Component & Budget (Rs. Mn.)	Outcomes			Broad Activity Area	Output	Budget (Rs. Mn.)	
					KPIs	Baseline	Target				
						2015	2020				2021
Pro 1	1. Providing access to electricity for households not served at present by national grid	7.1 By 2030, ensure universal access to affordable and modern energy. (1)	Develop a smart grid to ensure efficiency and maximum utilization of generated power	1.1. Extension of national grid	7.1.1 proportion of population with access to electricity	98%	99.70%	99.80%	1.1.1. Provide New (Three Phase/single phase) electricity lines	01	1.00
									1.1.2. Replacement of electric poles	3	2.00
Sub Total										3.00	

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

Department / Agency - Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism (WP)

Sector - Rural Electrification

National Policy - Assure availability of low-cost energy which is needed for accelerating economic growth

Total Budget for the Sector (Rs. Mn. 15.00)

Total Budget for the Component 2 (Rs. Mn. 12.00)

S. No	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Strategies	Sub Component & Budget (Rs. Mn.)	Outcomes			Broad Activity Area	Output	Budget (Rs. Mn.)	
					KPIs	Baseline	Target				
						2015	2020				2021
2	2. Development of alternative energy in remote / rural cannot be served by national grid (42.5)	7.2 By 2030, double the global rate of improvement in energy efficiency (1)	Transforming the country's energy mix towards renewable energy	2.1. Implementation of different types of alternative energy program 2.2. Start / expand income generating activities/ enterprises	7.2.1 Renewable energy share in the total final energy consumption	N/A	0.03%	0.04%	2.1.1. Introduce Alternative energy systems to the community and Government Institutions	4 households/ Government Institutions directed to Alternative energy sources	12.00
Sub Total										12.00	
Total										15.00	

Tourism

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Ministry - Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism (WP)
Department /Agency - Tourist Board (Western Province)

Sector - Tourism

National Policy - Develop as an Environmental and domestic culture friendly Industry with Extensive People's participation

Total Budget for the Sector (Rs. Mn. 2.00)

Total Budget for the Component 2 (Rs. Mn. 2.00)

S. No	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Strategies	Sub Component & Budget (Rs. Mn.)	Outcomes			Broad Activity Area	Output	Budget (Rs. Mn.)	
					KPIs	Baseline	Target				
						2015	2020				2021
2	Marketing and promotion of tourism (Rs. Mn. 8.00)	9.8 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	Facilitate to hold business conferences, festivals, exhibitions and seminars to attract tourists	2.1. propaganda and promotion programs (Rs. Mn. 14.00)	2.1.1..income from one volume of ASL Magazine (Rs.Mn)	1	2.5	2.8	1.printing promotion Material (amazing sri lanka magazine)	Printed magazine	1.00
					2.1.2. No Of foreign Tourist Arrivals To Sri Lanka	1.2	4	5	4.printing promotion materials	printed Promotions Materials	1.00
Sub Total										2.00	

Community Water Supply

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

Department / Agency - Ministry of Local Government, Economic Promotion, Power & Energy, Environmental Affairs, Water Supply & Drainage and Tourism (WP)

Sector : Community Water Supply

National Policy : Ensuring water for all

Total Budget for the Sector (Rs. Mn. 16.00)

Total Budget for the Component 1 (Rs. Mn. 16.00)

S. No	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Strategies	Sub Component & Budget (Rs. Mn.)	Outcomes			Broad Activity Area	Output	Budget (Rs. Mn.)	
					KPIs	Baseline	Target				
						2015	2020				2021
1	2. Community Water Supply (Rs.Mn. 95.00)	6.1 By ,2030 achieve universal & equitable access to safe and affordable drinking water for all (1)	Ensure 24 hour reliable water service	2.1. New water supply schemes (Rs.Mn. 69.04)	6.1.1 Proportion of population using safely managed drinking water	93%	98.50%	99%	1.1.1. Extending water supplying lines	12 extended water supply schemes	16.00
Sub Total											16.00

Waste Management

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Form 3

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

Department / Agency : Waste Management Authority (W.P.)

Sector : Waste Management

National policy : Sustainable Consumption and Production / "Waste" to "Resource"

Total Budget for the Sector (Rs. Mn. 14.00)

Total Budget for the Component 1 (Rs. Mn. 14.00)

S. No.	Component & Budget (Rs. Mn)	SDG Target No & Indicator No	Strategies	Sub Component & Budget (Rs. Mn)	Out Comes			Broad activity area	Out Put	Budget (Rs.Mn)	
					Key Performance Indicators (KPIs)	Baseline	Target				
						2017	2020				2021
3	3. Waste Management (Rs. Mn 55.5)	12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse	Integrating 3R (Reduce, Reuse & Recycle) concept	3.4. Intermediate recovery of waste (Rs. Mn 42.6)	provincial recycling percentage base on the waste collection by local authorities.	2%	4%	4.5%	Promote and strengthening of recycling .	01Construction of atraining center	8.00
4					percentage of provincial composting / anaerobic digestion	8%	9.5	15	Promote and strengthening of composting / anaerobic digestion	2 existing composting / bio gas plants upgrade to increase capacity or to mitigate environmental impacts.	6.00
Sub Total										14.00	
Total										14.00	

Environmental Affairs

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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		
Develop	1.1 Improving and protecting green cover	Outcome:				2. Creating green zones in state institutions and public urban areas.	2.20
		15.2.1 progress towards sustainable forest management					
		Output:					
		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		
Sub Total							2.20
Total							2.00

**Economic
Development Bureau**

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Sector : Economic Development
Department/Agency : Economic Development Bureau
Component 1 Development of Micro / Small Industries

SDG Targets to be catered for Component I :

- i 8.2 Achieve 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 activities, 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, devise 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					
		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 Annual turnover per employed person .	361,124.92	430,737.61	473,811.37		
		8.2.8.1.2 Annual 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.					
		8.3.1.1 Number 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. Increasing institutinal capacity	2.00
		1.1 New 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							2.00