



# **Provincial Annual Development Plan -2020**

Provincial Specific Development Grant (PSDG)

**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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**Provincial Specific Development Grant (PSDG)**

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

**Sector wise Sumary**

<b>No.</b>	<b>Sector</b>	<b>Budget (Rs. Mn.)</b>
1	Local Government	305.50
2	Rural Electrification	44.00
3	Tourism	55.00
4	Community Water Supply	95.00
5	Waste Management	55.50
<b>Total</b>		<b>555.00</b>

# **Local Government**

**Annual Development Plan - 2020**  
**Provincial Specific Development Grant (PSDG)**

**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. 305.50 )**

**Total Budget for the Component 1 (Rs.Mn.250.00)**

S.No.	Component and Budget (Rs.Mn)	SDG Target No. & Indicator No	Strategies	Sub component and Budget (Rs.Mn.)	Outcomes			Broad Activity Area	output	
					KPIs	Baseline	Target			
						2017	2020			2021
1	1.Local Authority Roads (Rs.Mn. 250.00)	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.218.3)	Proportion of population that has convenient access to public transport	60%	65%	70%	1.1.1 Rehabilitated Rural Roads	200 Developed Rural Roads
		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		1.4 Construction of New Roads (Rs.Mn.31.7)	passenger and freight volumes, by mode of transport	N/A	92	94	1.3.1 Constructed New Roads / Small scale Bridge Development	21 Developed Small Bridges
<b>Sub Total</b>										

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**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. 305.50)**

**Total Budget for the Component 4 (Rs.Mn. 55.50)**

S.No.	Component and Budget (Rs. Mn)	SDG Target No. & Indicator No	Strategies	Sub component and Budget (Rs.Mn.)	Outcomes			Broad Activity Area	output	
					KPIs	Baseline	Target			
						2017	2020			2021
1	4. Other Local Government Services (Rs.Mn. 55.50)	12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse (1)	Increasing provincial forest cover up to 10%	4.1 Commercial Oriented facilities (Rs.Mn. 44.80)	Increasing the Provincial forest cover	N/A		1%	4.1.1 Facilitating for tree plantation in western province	Two tree Planting projects
					% of increased income of Local Authorities	Annual turnover 20mn	Annual turnover 30mn	Annual turnover 33mn	4.1.2 Provide better sanitation service for the public	Four sanitary development Projects
			Developing cities as metropolitan areas and villages as regional areas		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) * Western Province head count ratio	49 Las	49 LAs	49 LAs	4.1.3 Explanation of Parking Facilities	Two parking facility development projects
									4.1.4 Development of Community Centers	Two developed Community Centers
		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 under-5 mortality to at least as low as 25 per 1,000 live births. (1 )	Establishing a People Centered Public Service.	4.1 Commercial Oriented facilities (Rs.Mn. 44.80)	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) * Western Province head count ratio	49 Las	49 LAs	49 LAs	4.1.5 Providing equipments for maintenance unit in Local Authorities	One developed maintenance unit
									4.1.6 Modernization of Public Children park	Four developed children parks
									4.1.7 Development of Cemeteries	Ten developed Cemeteries
									4.1.8 Introduce Assess management system with IT.	Four developed libraries
			Providing e - library facilities for Local Authorities	N/A	10	10%				

S.No.	Component and Budget (Rs. Mn)	SDG Target No. & Indicator No	Strategies	Sub component and Budget (Rs.Mn.)	Outcomes			Broad Activity Area	output	
					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 under-5 mortality to at least as low as 25 per 1,000 live births. (1 )	Establishing a People Centered Public Service	4.1 Commercial Oriented facilities (Rs.Mn. 44.80)	2.2.7 Adopting the participating development process in Local Authorities	N/A		2	4.1.9 Give health care allowance to lower grades employs in Local Government Service	Two developed projects
				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
					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
<b>Sub Total</b>										
<b>Total</b>										

# **Rural Electrification**



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Department / Agency : Ministry of Local Government, Economic Promotion, Power &amp; Energy, Environmental Affairs, Water Supply &amp; 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. 44.00)

Total Budget for the Component 1 (Rs. Mn. 1.5 )

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	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	0.50
									1.1.2. Replacement of electric poles	01	1.00
<b>Sub Total</b>										1.50	

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

Department /Agency -

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. 44.00)

Total Budget for the Component 2 (Rs. Mn. 42.5 )

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 deferent 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	27 households/ Government Institutions directed to Alternative energy sources	42.5
<b>Sub Total</b>										42.5	
<b>Total</b>										44.00	

**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. 55.00)

Total Budget for the Component 1 (Rs. Mn. 32.00)

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	development of diversified tourist attraction within the region (Rs. Mn. 32.00)	9.1 develop quality reliable sustainable and resilient infrastructure to support economic development and human well-being with a focus on affordable and equitable access for all	identify new attractions of the country for foreign tourists	1.1. Development Of Infrastructure Facilities of tourism attraction (Rs. Mn. 32.00)	1.Growth rate tourist received arrivals in development destinations	N/A	10%	15%	1.development of infrastructure facilities @ archeologically & historical places	Three infrastructure development Projects	32.00
					2.Estimated income generation from the developed desolation (Rs in Million)	N/A	0.5	0.8			
					3.Manufacturing value added as a proportion of gdp and per capital						
<b>Sub Total</b>										<b>32.00</b>	

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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. 55.00)

Total Budget for the Component 2 (Rs. Mn. 8.00)

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 )	50,000 Printed magazine	2.00
					2.1.2. No Of foreign Tourist Arrivals To Sri Lanka	1.2	4	5	4.printing promotion materials	No Of printed Promotions Materials	6.00
<b>Sub Total</b>										<b>8.00</b>	

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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. 55.00)

Total Budget for the Component 3 (Rs. Mn. 11.00 )

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
3	Ensure the income generation for the local Community through promotion of tourism (Rs. Mn. 11.00 )	8.2 achieve higher levels of economic productivity through diversification technological upgrading and innovation including through a focus on high value added and labor-intensive sectors	Provide investment and other facilities to the private sector to develop tourism	3.3. Enhancement of community participation (Rs. Mn. 11.00 )	1.tourism direct GDP as a proportion total GDP and in growth rate	N/A	N/A	N/A	1.Development 08 Sustainable community villages (by controlling of community )	One tourism development project	11.00
					2.proportion of jobs in sustainable tourism industries out of total tourism jobs						
			3.increment of income of service providers								
<b>Sub Total</b>										<b>11.00</b>	

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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. 55.00)

Total Budget for the Component 4 (Rs. Mn. 4.00 )

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
4	4.Capacity Development (Rs. Mn.4.00 )	4.3 By2030 ensure equal access for all women and me to affordable and quality technical vocational and tertiary education,including university	Register, train and certify all tourist guides and drivers to prevent unnecessary harassment of tourists , ensure security and protection for the tourists	4.1. Instintual developments of communities involved tourism (Rs. Mn. 3.85 )	1. participation rate of youth and adults in formal and non -formal education and training in the previous(12 months, by sex	N/A	300	375	1.Training and capacity development programmes for service providers (tourist chauffeur, area guide,capacity training programmes,entrepreneur programmes SME tourism ,site guide programmes,refresher programmes)	07 programmes	4.00
					2.Decreased of complains from guests	N/A	45%	30%			
<b>Sub Total</b>										<b>4.00</b>	
<b>Total</b>										<b>55.00</b>	

# **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. 95.00)  
Total Budget for the Component 1 (Rs. Mn. 95.00)

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	65 extended water supply schemes	44.900
									1.1.2. Construction of community water projects.	15 constructed community water projects	24.500
			Make awareness campaign to educate people with the support of university students, school children and youngsters about keeping water resources clean	2.2. Maintenance of water supply projects (Rs.Mn. 25.6)	* No of Households who benefited by purified water sources	N/A	450	600	upgrading of community water projects / Water supplying lines	42 renovated community water projects	25.600
									1.2.2. Introducing water purification systems.	No of provided purification systems	
					* No of Renovated and upgraded community water projects	15	60	80	1.2.3. Awareness for maintenance of drinking water quality	No of awareness Programmes	
					2.3 Supply of drinking water using tanks, bowsers.	No of beneficiaries who facilitated against the Disaster	N/A	10000	10000	1.3.1. Supply of plastishell water tanks	No of water tanks
Sub Total										95.000	



# **Waste Management**

**Annual Development Plan - 2020**  
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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. 55.50)

Total Budget for the Component 1 (Rs. Mn. 55.50)

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
1	3. Waste Management (Rs. Mn 55.5)	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	Integrating 3R (Reduce, Reuse & Recycle) concept	3.2. Waste Segregation at source. (Rs. Mn 11.5)	percentage of waste segregation at source out of total waste collection.	35%	50%	55%	3.1.1. Awareness creation and capacity building for general public and targeted groups	35 school programs to be conducted / upgraded with the technical and financial assistance (Compost bins - 76, 60 pre school programs to be conducted / upgraded with the technical and financial assistance (Compost Bins - 60, Paddle bin - 180)	1.5
										20 hospital Programs to be conducted / upgraded with the technical and financial assistance (Bins -250 , Name boards)	1.5
										Waste management programs to be conducted for 25 condominiums With the technical and financial assistance (Green Bins 6250)	2.5
										14 programs to be conducted for institutes With the technical and financial assistance (70 L separation bins -	0.5
										Awareness programs for 49 Local Authorities to aware of sanitary workers with the technical and financial	3.5
										Promotion of 3R and capacity building programme for recyclers and collectors	0.6
										06 Awareness creation / TOT programmes to be conducted With the technical assistance	0.7
										2	

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 .	03 recyclable storing facilities and 2 Ewaste collection points to be established	22
4					percentage of provincial composting / anaerobic digestion	8%	9.5	15	Promote and strengthening of composting / anaerobic digestion	9 existing composting / bio gas plants upgrade to increase capacity or to mitigate environmental impacts.	9
					2 tractors and 2 seiving machines and waste treatment machine provide to increase productivity of the	11	compost samples of 26 compost plants test conduct to confirm quality of the compost and liquid fertilizer.	0.6			
<b>Sub Total</b>										<b>55.5</b>	
<b>Total</b>										<b>55.5</b>	