



Provincial Annual Development Plan -2021

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"

Annual Development Plan - 2021
Provincial Specific Development Grant (PSDG)

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

Summary of under Sector

No.	Sector	Budget (Rs. Mn.)
1	Local Government	114.00
2	Rural Electrification	7.00
3	Tourism	10.00
Total		131.00

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

Summary under Districts

No.	Sector	Gampaha	Colombo	Kalutara	Budget (Rs. Mn.)
1	Local Government	36,159,759.34	34,950,869.66	42,889,371.00	114,000,000.00
2	Rural Electrification	2,500,000.00	1,500,000.00	3,000,000.00	7,000,000.00
3	Tourism	5,000,000.00	-	5,000,000.00	10,000,000.00
Total		43,659,759.34	36,450,869.66	50,889,371.00	131,000,000.00

Local Government

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

Department/Agency - Department of Local Government

Sector - Local Government

Total Budget for the sector (Rs114.00 Mn.)

Total Budget for the Component 1 (Rs. 50.00Mn.)

S. No.	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Sub Component & Budget (Rs. Mn.)	KPIs	Outcomes			Broad activity area	Output	Budget (Rs. Mn.)
					Baseline	Target				
					2016	2021	2022			
1	1. Local Authority Roads (Rs.Mn.50.00)	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)	1.1 Road rehabilitation (Rs.Mn.50.00)	* Proportion of population that has convenient access to public transport	60%	* 65%	* 70%	1. Rehabilitation Rural Roads	Developed Rural Roads - 20 Km	78.00
		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								
Total										78.00

* **Revised**

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Form 3

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

Total Budget for the sector (Rs.114.00 Mn.)

Total Budget for the Component 4 (Rs. 18.00 Mn.)

S. No.	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Sub Component & Budget (Rs. Mn.)	KPIs	Outcomes			Broad activity area	Output	Budget (Rs. Mn.)
					Baseline	Target				
					2016	2021	2022			
4	4. Other Local Government Services (Rs.18.00 Mn.)	12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse- 12.5.1	4.1 Commercial Oriented facilities (Rs. 1.1 Mn.)	percentage of waste collection amount out of total waste generation.(around 3500 mt per day)	52% (2019)	0.580	0.590	1. Provide facilities for the waste management centers	one no. of developed waste management training center	1.10
				* Propotion of Knowleged community of waste management	N/A	0.550	0.600			
				* Propotion of local authorities with proper waste management system	N/A	0.550	0.600			
Total									1.10	

* Revised

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

Total Budget for the sector (Rs114.00 Mn.)

Total Budget for the Component 4 (Rs. 18.00 Mn.)

S. No.	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Sub Component & Budget (Rs. Mn.)	KPIs	Outcomes			Broad activity area	Output	Budget (Rs. Mn.)
					Baseline	Target				
					2016	2021	2022			
4	4. Other Local Government Services (Rs. 18.00 Mn.)	4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education. 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation paying special attention to the needs of women and girls and those in vulnerable situations - 6.2.1 6.b.Support and strengthen the participation of local communities in improving water and sanitation management - 6.b.1	4.1 Commercial Oriented facilities (Rs. 7.90 Mn.)	*Percentage of increased income of Local authorities	Annual Turnover 20M	Annual Turnover 36M	Annual Turnover 38M	1. Improvement of sanitary facilities.	Developed two no. of public toilets	2.50
							2.Development of Sathipola	Developed one no. of sathipola	1.50	
				6.2.1. Proportion of population using safely managed sanitation services, including a hand-washing facility with soap and water				3. Development of community centres	Developed one no. of community centre	0.90
				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) * western province headcount	40 LA's	49 LA's	49 LA's	4. Development of public children parks	Developed two no. of public children parks	2.00
				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				5. development of playgrounds	Developed one no. of playground	1.00
Total									7.90	

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

Department/Agency - Department of Local Government

Sector - Local Government

Total Budget for the sector (Rs. 114.00 Mn.)

Total Budget for the Component 4 (Rs. 18.00 Mn.)

S. No.	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Sub Component & Budget (Rs. Mn.)	KPIs	Outcomes			Broad activity area	Output	Budget (Rs. Mn.)
					Baseline	Target				
					2016	2021	2022			
4	4. Other Local Government Services (Rs. 18.00 Mn.)	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. - 3.2.1	4.2 Service Oriented facilities (Rs. 9.00 Mn.)	3.2.1. Under-five mortality rate				1 .Development of matanity homes	Developed Three no. of matanity homes	9.00
				4.2.1. Proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being, by sex						
				* * Uplift of municipal, Urban, Pradeshee Sabha people living conditions.	0.782 (HDI- SL) (2019)	0.790	0.795			
Total									9.00	
Total									18.00	
Sub Total									96.00	

* Revised

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 -

Sector : Community Water Supply

Total Budget for the Sector (Rs. Mn. 114.00)

Total Budget for the Component 2 (Rs. Mn. 18.00)

S. No	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Sub Component & Budget (Rs. Mn.)	Outcomes			Broad Activity Area	Output	Budget (Rs. Mn.)	
				KPIs	Baseline	Target				
					2016	2021				2022
1	2. Community Water Supply (Rs.Mn. 18.00)	6.1 By ,2030 achieve universal & equitable access to safe and affordable drinking water for all - 6.1.1.	2.1. New water supply schemes (Rs.Mn. 17.00)	6.1.1.Propotion of population using safely managed drinking water services	95%	* 98.5%	* 99%	2.1.1. Extending water supplying lines	Extended 25 water supply schemes	17.00
			2.2 Maintenance of water upply projects(Rs.Mn. 1.00)					2.2.1. Renovation and upgrading of community water projects / Water supplying lines	one no of community water project	1.00
Total									18.00	

* Revised

Rural Electrification

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

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

Sector Electricity

Total Budget for the Sector(Rs.Mn. 7.00)

Total Budget for the Component 1 (Rs.Mn. 7.00)

S. No.	Sub Component	KPIs	Baseline	Target		Broad Activity Area	out put	Budget (Rs)
			2016	2021	2022			
1	1.1 Extension of national grid	Out come				1. Provide New (Three Pace/single pace) electricity lines	17 No of extended electricity lines (Three Pace/single pace) electricity lines.	4,220,117.68
		7.1.1 proportion of population with access to electricity	98.5%	99.7%	99.8%	2. Replacement of electric poles	01 of Replacement of electric pole.	54,882.32
						3. Provide new electricity connections to low income house holds where have school children's or disable persons.	109 No of Provide new electricity connections	2,725,000.00
		Out put						
		* No of households, benefited by Electricity Projects	600	750	800			
Total								7,000,000.00

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

Total Budget for the Sector (Rs. Mn. 10.00)

Total Budget for the Component 1 (Rs. Mn. 10.00)

S. No	Component & Budget (Rs. Mn.)	SDG Target No & Indicator No	Sub Component & Budget (Rs. Mn.)	Outcomes			Broad Activity Area	Output	Budget (Rs. Mn.)	
				KPIs	Baseline	Target				
					2016	2021				2022
1	Diversification and development of tourists attraction marketable products	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	Development Of infrastructure facilities of tourism attraction (Rs. Mn. 10.00)	1.Growth rate of tourist arrivals in developed destinations	N/A	* 20%	* 25%	1.development of infrastructure facilities @ archeological & historical places	developed Five archeological & historical places	10.00
				2.% of income generation from the developed destinations	N/A	* 2%	* 3%			
Sub Total									10.00	

* Revised