

Annual Development Plan – 2018
Provincial Specific Development Grants (PSDG)

(Form 3)

Ministry: Chief ministry

Department:Local Government

Sector:22 Local Government

Total Budget for the Sector (Rs.Mn.84.00)

S.No	Component and Budget (Rs.Mn.)	SDG Target No.	Sub Component and Budget (Rs.Mn.)	Outcomes			Broad Activity Area	Output	Budget (Rs.Mn.)	
				KPIs	Baseline	Target				
					2016	2018				2019
1	Local Authority Roads Rs.Mn 40.0.0	10	1.1 Road rehabilitation	improved roads network in 43 local Government authority in central province	50KM	50KM	50km	1.1.rehabilitation Local Authority Roads	Improved road network	40.00
			1.2Road improvement					1.2.improvement Local Authority Roads		
			1.3 Road maintenance					1.3.1 Maintain of Local Authority Roads		
			1.4 Constriction of new roads					1.4 Construction of new roads		
			1.5 Road safety improvement					1.5 Road safety improvement		
2	community Water supply Rs.Mn 17.00	07	Annex-01						17.00	

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Total Budget for the Sector (Rs.Mn.84.00)

Component: 1 Local Authority Roads

Total Budget for the Component 1 (Rs.40,000,000.00)

Sub Component and Budget (Rs.)	Broad Activity Area and Budget (Rs.)	List of Activity	Budget (Rs.40,000,000.00)			
			District 1 Kandy	District 2 mathale	District 3 nuwaraeliya	Provincial common
1. 1 Road rehabilitation Rs.10,000,000.00	1.1.rehabilitation Local Authority Roads Rs.10,000,000.00	1. rehabilitation Local Authority Roads	4,000,000.00	3,000,000.00	3,000,000.00	
1.2 Road improvement Rs.10,000,000.00	1.2.improvement Local Authority Rs.10,000,000.00	1..improvement Local Authority Roads	4,000,000.00	3,000,000.00	3,000,000.00	
1.3 Road maintenance Rs.5,000,000.00	1.3.1 Maintain of Local Authority Roads Rs.5,000,000.00	1. Maintain of Local Authority Roads	2,000,000.00	2,000,000.00	1,000,000.00	
1.4 Construction of new roads Rs.10,000,000.00	1.4.1 Construction of new roads Rs.10,000,000.00	1. Construction of new roads	4,000,000.00	3,000,000.00	3,000,000.00	
1.5 Road safety improvement Rs.5,000,000.00	1.5.1 Road safety improvement Rs.5,000,000.00	1. Road safety improvement	2,000,000.00	2,000,000.00	1,000,000.00	
total			16,000,000.00	13,000,000.00	11,000,000.00	

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Total Budget for the Sector (Rs.Mn.84.00)

Component :2community Water supply

Total Budget for the Component 1(Rs.Mn.17,000,000.00)

Sub Component and Budget (Rs.)	Broad Activity Area and Budget (Rs.)	List of Activity	Budget (Rs.17,000,000.00)			Provincial common
			District 1 Kandy	District 2 mathale	District 3nuwaraeliya	
2.communityWater supplyRs.17,000,000.00			8,090,000.00	622,000.00	249,000.00	200,000.00
total			8,090,000.00	6,220,000.00	2,490,000.00	200,000.00

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Total Budget for the Sector (Rs.Mn.84.00)

Component :3waste management

Total Budget for the Component 1(Rs.18,000,000.00)

Sub Component and Budget (Rs.)	Broad Activity Area and Budget (Rs.)	List of Activity	Budget (Rs.18,000,000.00)			
			District 1 Kandy	District 2 matale	District 3nuwaraeliya	Provincial common
3.waste management(Rs. 18,000,000.00)	3.1.1 providing incinerator for non-recycling garbage(16,500,000.00)	i. providing solid waste incineratorfor non-recycling garbage	10,000,000.00	6,500,000.00		
	3.1.2 Improve house hold Level waste management(1,500,000.00)	ii. .providing home composting bin	500,000.00	500,000.00	500,000.00	
total			10,500,000.00	7,000,000.00	500,000.00	

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Total Budget for the Sector (Rs.Mn.84.00)

Component :4Other local Government services

Total Budget for the Component 1 Rs. 9,000,000.00

Sub Component and Budget (Rs.)	Broad Activity Area and Budget (Rs.)	List of Activity	Budget (Rs.9,000,000.00)			Provincial common
			District 1 Kandy	District 2 mathale	District 3nuwaraeliya	
4.Service –oriented facilities Rs. 9,000,000.00	4.1.1providing office equipments for newly established local government authorities (9,000,000.00)	i.providing office equipment’s for newly established local government authorities	5,000,000.00	2,000,000.00	2,000,000.00	
total			5,000,000.00	2,000,000.00	2,000,000.00	

