

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	1.1.1rehabilitation Local Authority Roads	Improved road network	40.00
			1.2Road improvement					1.2.1improvement 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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Ministry:Chief ministry
Department. Local Government
Sector: 22 Local Government
Component:1Local Authority Roads

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

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 3nuwaraeliya	
1. 1 Road rehabilitationRs.10,000,000.00	1.1.1rehabilitation Local Authority RoadsRs.10,000,000.00	1. rehabilitation Local Authority Roads	4,000,000.00	3,000,000.00	3,000,000.00	
1.2Road improvementRs.10,000,000.00	1.2.1improvement Local AuthorityRs.10,000,000.00	1..improvement Local Authority Roads	4,000,000.00	3,000,000.00	3,000,000.00	
1.3 Road maintenanceRs.5,000,000.00	1.3.1 Maintain of Local Authority RoadsRs.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 roadsRs.10,000,000.00	1.4.1 Construction of new roadsRs.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 improvementRs.5,000,000.00	1.5.1 Road safety improvementRs.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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Department. Local Government

Sector:22Local Government

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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Sector: 22 Local Government

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)			Provincial common
			District 1 Kandy	District 2 matale	District 3nuwaraeliya	
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)			
			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	

