

(Form3)

Total Budget for the Sector (Rs.Mn. 3.00)

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				
					2015	2018	2019			
01	Sustainable management of land resources and environment (RsMn 3)	16	1.1 Conservation, protection and rehabilitation of the env. (RsMn 01)	Number of conducted programme		04	04	1.1.1“Parisaraya Poojaneeyai” Environmental Conservation Programme	Conducted programme	1.00
			1.2Education,awareness creation and capacity building (Rs Mn 0.8)	Number of clean env. in school		03	03	1.2.1ParisarayaiSisusaviyai education programe	Conducted programme	0.30
				Number of conducted programme		01	01	1.2.2Conduct World Environmental Day Programme	Conducted programme	0.50
			1.2 solid waste management (RsMn 1)	Minimization of solid waste in selected division		50%	50%	1.3.1Introducing/ conducting proper waste disposal equipment	Developed solid waste center	1.00
			1.4Manage, protect and develop natural forest (RsMn .20)	Number of conducted programme		02	02	1.4.1Support to increase forest cover	Replantation/ Conducted programme	0.20
total										3.00

Annual Development Plan – 2018

Provincial Specific Development Grants (PSDG)

(Form 3 a)

Ministry: Chief Ministry

Department/Agency: Environmental Affairs Section

Sector: Environment

Total Budget for the Sector (Rs.3,000,000.00)

Component 1: Production and productivity improvement

Total Budget for the Component 1(Rs.3,000,000.00)

Sub Component and Budget (Rs.)	Broad Activity Area and Budget (Rs.)	List of Activity	Budget (Rs.)			
			kandy	Matale	N' Eliya	Provincial Common
1.1Conservation, protection and rehabilitation of the env. RS.1,000,000,00	1.1.1“Parisaraya Poojaneeyai” Environmental Conservation Programme RS.1,000,000,00	1.ConductEnv. awareness programme with a Sharamadana along Nallathanniya to Stripada in Sripada Pilgrims season	-	-	150,000.00	-
		2. ConductEnv. awareness programme in Wasak seasons	200,000.00	-	-	-
		3. ConductEnv. awareness programme with a Sharamadana prior to Kandy AasalaPerahara season	250,000.00	-	-	-
		4. Printing and publish of “PoojaneeyaiDalanda Culture” book	-	-	-	400,000.00
1.2Education,awareness creation and capacity building (Rs.800,000.00)	1.2.1Parisarayai Sisusaviyai education programe Rs.500,000.00	1.Conduct awareness programm	100,000.00	100,000.00	100,000.00	-
		2.Conduct tree planting programme				
	1.2.2Conduct World Environmental Day Programme (Rs.500,000.00)	1.Conduct Art Competition	200,000.00	200,000.00	100,000.00	-
		2.Conduct tree planting programme				
		3.Conduct awareness program for social organization/N Go's/Private sector Government Institutes				

1.3 solid waste management RS.1,000,000,.00	1.3.1Introducing/ conducting proper waste disposal equipment RS.1,000,000,.00	1.Construction of solid waste Centre	1,000,000.00			
1.4 Manage, protect and develop natural forest Rs.200,000.00	1.4.1Support to increase forest cover Rs.200,000.00	1. Re Planting				200,000.00
		2. Encourage communities to enhance protection of reforestation areas				
total			1,750,000.00	300,000.00	350,000.00	600,000.00