

**Summary of Financial Allocation –Capital Expenditure  
Revised Action Plan 2022**

No.	<b>Research Programme - 2022/23</b>	Rs.
1	Recent Policy Changes of Import of Fertilizers and Other Agrochemicals: Effects on Agricultural Production and Farming Households (04 studies)	3,590,000.00
2	Effects of Rising Food Prices on Household Food Security in Sri Lanka. (03 studies)	2,700,000.00
3	Income Diversification of Agrarian Households in Sri Lanka: Policies, Patterns, and Potentials for Poverty Alleviation	760,000.00
4	Assessing the nature of human wildlife conflict (HWC) and its impact on the agrarian communities: Data collection and knowledge dissemination	422,000.00
	<b>Sub Total for Research</b>	<b>7,472,000.00</b>
	<b><u>Training Programmes</u></b>	
1	Awareness programme on increasing household food security for communities in peri-urban areas	1,480,000.00
2	Awareness programme for rural women and youth farmers on opportunities to becoming agri-entrepreneurs	1,520,000.00
		<b>3,000,000.00</b>
	<b><u>Information &amp; Communication Functions</u></b>	
1	Seminars, Workshops, Public Lectures	340,000.00
2	Institute Publications	2,000,000.00
3	Media Work	1,350,000.00
	<b>Sub Total for Information &amp; Communication</b>	<b>3,690,000.00</b>
	Monitoring of Research & Training work (5%)	<b>838,000.00</b>
	<b>Total for Research, Training &amp; Information and Communication</b>	<b>15,000,000.00</b>

**Revised Action Plan - 2022**

**AP-SP – 01**

**Department** : Ministry of Agriculture

**Project Name** : Recent Policy Changes of Import of Fertilizers and Other Agrochemicals: Effects on Agricultural Production and Farming Households

**Institute** : Hector Kobbekaduwa Agrarian Research & Training Institute

**Objective** : To identify the effects of recent fertilizer and agrochemical import policy changes on production and farming households and related farming communities

**Division** : Environment Division

**KPI** : A Research Report

**Vote No** : N/A

**Outcome** : Sound fertilizer policy towards sustainable crop production sector of Sri Lanka

Activity	Allocation (Rs.Mn)	Cumulative Targets 2022								Annual physical Target (In figures)	Implemented Area	Responsibility 1. Name 2. Cont. No 3. Email
		Financial (Rs. Mn)				Physical (%)						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.Literature review	<b>3.59</b>	0.387	0.387	0.387	0.387	5	5	5	5	<b>100%</b>	Anuradhapura, Ampara, Badulla Batticaloa, Colombo, Galle Gampaha, Hambantota, Kalutara Kandy, Kilinochchi, Kurunegala Matale, Moneragala, Nuwara Eliya Polonnaruwa, Puttalam, Vavuniya	1. Ms. T.P. Munaweera/Senior Research Officer  2. 011 2696981 (Ext 224)  3.thilanimunaweera@gmail.com
2. Proposal preparation						5	5	5	5			
3. Data collection			0.917	3.0	3.0	5	20	30	30			
4. Data analysis								10	10			
5. Report writing					0.203				20			
<b>Total for 2022</b>			<b>0.387</b>	<b>1.304</b>	<b>3.387</b>	<b>3.59</b>	<b>15</b>	<b>30</b>	<b>50</b>			

01. Proposal development 20%  
04. First draft report 70%

02. Data collection 45%  
05. Final draft report 95%

03. Data analysis 55%  
06. Policy brief –Published 100%

2(July 2022)

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**AP-SP - 02**

**Department** : Ministry of Agriculture    **Project Name** : Effects of Rising Food Prices on Household Food Security in Sri Lanka

**Institute** : Hector Kobbekaduwa Agrarian Research & Training Institute    **Objective** : To assess the effects of high food prices on food security levels at urban, rural, and estate households to understand present buying behavior, change of consumption, and coping strategies to take proper interventions with suitable food safety net programs.

**Division** : Food Systems Division    **KPI** : Research Report

**Vote No** : N/A    **Outcome** : Policy intervention related to food security and poverty

Activity	Allocation (Rs.Mn)	Cumulative Targets 2022								Annual physical Target (In figures)	Implemented Area	Responsibility 1. Name 2. Cont. No 3. Email
		Financial (Rs.Mn)				Physical (%)						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Preparation of proposal and present RTC	2.7	0.15	0.6	1.1	0.985	15	30	45	100	100%	Colombo, Gampaha, Kandy Kaluthara, Rathnapura, Anuradhapura, Kegalle, Puttalam, Matara, Galle, Hambantota, Ampara, Jaffna, Monaragala Nuwara Eliya, Badulla	Dr. N.P.G.Samantha / Senior Research Officer  070-5959850  samanthanpg@yahoo.com
Preparation of questionnaire & pre-testing												
Recruitment of required staff												
Collection of primary & secondary data												
Data analysis												
Report writing												
Report submits to the Head &AD												
<b>Total</b>	<b>0.15</b>	<b>0.615</b>	<b>1.715</b>	<b>2.7</b>	<b>15</b>	<b>30</b>	<b>45</b>	<b>100</b>				

01. Proposal development	20%	02. Data collection	45%	03. Data analysis	55%
04. First draft report	70%	05. Final draft report	95%	06. Policy brief –Published	100%

3(July 2022)

**Revised Action Plan - 2022**

**AP-SP - 03**

**Department :** **Project Name :** Income Diversification as a Sustainable Livelihood Strategy for Rural Development: An Assessment of Optimal Conditions

**Institute :** Hector Kobbekaduwa Agrarian Research & Training Institute **Objective :** To assess the optimal conditions required in a particular rural setting to promote income diversification as a sustainable livelihood strategy for rural development

**Division :** Rural Development Division **KPI :** Research report, Policy briefs, Newspaper articles, Journal articles

**Vote No :** **Outcome :** Comprehensive policy recommendations to develop income diversification as a sustainable livelihood strategy for and rural development.

Activity	Allocation (Rs.Mn)	Cumulative Targets 2021								Annual physical Target (In figures)	Implemented Area	Responsibility 4. Name 5. Cont. No 6. Email
		Financial (Rs.Mn)				Physical (%)						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1. Literature Review	0.759									100	Northern, North Central, North Western, Eastern, Central, Southern and Uva Provinces of Sri Lanka	J. A. U. P. Jayasinghe Research Officer 11-7417100-5 <a href="mailto:uthpaljaya@gmail.com">uthpaljaya@gmail.com</a>
2. Proposal Preparation						10	10	10	10			
3. Data collection		0.015	0.212	0.516	0.759	5	10	25	35			
4. Data Analysis								5	10			
5. Report Writing								5	30			
6. Final report submission									15			
<b>Total</b>		<b>0.015</b>	<b>0.212</b>	<b>0.516</b>	<b>0.759</b>	<b>15</b>	<b>20</b>	<b>45</b>	<b>100</b>			

01. Proposal development	20%	02. Data collection	45%	03. Data analysis	55%
04. First draft report	70%	05. Final draft report	95%	06. Policy brief –Published	100%

**Revised Action Plan – 2022**

**AP-SP - 03**

**Department :** **Project Name** Assessing the nature of human wildlife conflict (HWC) and its impact on the agrarian communities: Data collection and knowledge dissemination

**Institute :** Hector Kobbekaduwa Agrarian Research & Training Institute **Objective :** 1) To gather relevant data on the nature of human-wildlife conflict and its impact on the agrarian communities.  
2) To prepare an information booklet on harmful animals in crop cultivation and mitigation methods  
3)To suggest and recommend the strategies and initiatives required to be taken to improve awareness, and knowledge on HWC and mitigation methods

**Division :** Rural Development Division **KPI :** Research report, Policy brief, information booklet, Newspaper articles

**Vote No :** **Outcome :** Provide dependable and trustworthy data and information on the nature of wildlife conflict and its effects on the agrarian community in order to assist relevant stakeholders in making decisions on managing the HWC sustainably and create an enabling environment to restore and enhance the harmonized co-existence of humans and wildlife.

Activity	Allocation (Rs. Mn)	Cumulative Targets 2022								Annual physical Target (In figures)	Implemented Area	Responsibility 1. Name 2. Cont. No 3. Email
		Financial (Rs. Mn)				Physical (%)						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1. Preparation of the concept note	0.422							10	10	100%	All Districts	Ms. Norica Ayomi/RO and Ms. Malathi Rambodagedera/RO 0717003323, 0112696981 (Ext. 273) <a href="mailto:noricaaiome@gmail.com">noricaaiome@gmail.com</a>
2. Data and information collection				0.175	0.375			20	30			
3. Data analysis and compilation of information				0.031	0.047			5	10			
4. Preparing the report/booklet								20	50			
<b>Total</b>				<b>0.206</b>	<b>0.422</b>			<b>55</b>	<b>100</b>			

01. Proposal development 20%  
04. First draft report 70%

02. Data collection 45%  
05. Final draft report 95%

03. Data analysis 55%  
06. Policy brief –Published 100%

## Revised Action Plan – 2022

### AP-SP – 01 (Training)

<b>Department</b>	:	<b>Project Name</b>	: Awareness programme on increasing household food security for communities in peri-urban areas
<b>Institute</b>	:	<b>Objective</b>	: To raise the community awareness on maintenance of household food and nutrition security through home gardening, backyard livestock farming, changing food preparation techniques and food habits, and optimum use of resources and waste management.
<b>Division</b>	:	<b>KPI</b>	<ol style="list-style-type: none"> <li>1. Level of satisfaction by participants about the overall programme as responded in the post programme evaluation</li> <li>2. 2. Number of correct answers provided by participants for the set questions in the post programme evaluation</li> <li>3. 3. Number of households who successfully practice different measures of maintaining food security which are taught during the training</li> </ol>
<b>Vote No</b>	:	<b>Outcome</b>	: Enhanced food and nutrition security in peri-urban communities through increased food and nutrition security at individual household level

Activity	Allocation (Rs. Mn)	Cumulative Targets 2022								Annual physical Target (In figures)	Implemented Area	Responsibility
		Financial (Rs. Mn)				Physical (%)						01. Name 02. Cont. No 03. Email
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1. Programme designing and module preparation.	<b>1.48</b>							25	25	30 programmes	30 DS divisions in Kegalle, Kalutara, and Galle Districts (10 DS Divisions from each District)	<ol style="list-style-type: none"> <li>1. H J C Jayasooriya/ Research Officer</li> <li>2. 0718000360</li> <li>3. chinthakahj@gmail.com</li> </ol>
2. Logistic arrangements and organizing.				0.01	0.02			10	15			
3. Delivering the programme.				0.73	1.46			22.5	45			
4. Post programme evaluation												
5. Preparation of a brief report related to the training programme.								5	15			
<b>Total</b>			<b>0.74</b>	<b>1.48</b>			<b>62</b>	<b>100</b>				

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**AP-SP – 02 (Training)**

**Department** : **Project Name** : Awareness programme for rural women and youth farmers on opportunities to becoming agri-entrepreneurs

**Institute** : Hector Kobbekaduwa Agrarian Research & Training Institute **Objective** : To support emerging farmer entrepreneurs for livelihood development in rural agrarian communities by enhancing knowledge and skills, building attitudes and networking with markets and allied services.

**Division** : Education and Training Division **KPI** : 1. Level of satisfaction by participants about the overall programme as responded in the post programme evaluation  
2. Number of correct answers provided by participants for the set questions in the post programme evaluation  
3. Number of newly started ventures as a result of knowledge, skills, guidance and networking support provided through the training (through impact evaluation)

**Vote No** : N/A **Outcome** : Uplifted rural economy through increased involvement of newly emerged agri-entrepreneurs

Activity	Allocation (Rs. Mn)	Cumulative Targets 2022								Annual physical Target (In figures)	Implemented Area	Responsibility
		Financial (Rs. Mn)				Physical (%)						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1. Programme designing and module preparation.	1.52							25	25	30 programmes	30 ASC/DSDs divisions in Kurunegala, Badulla and Matale Districts (10 ASCs/DSDs from each District)	1. S M A Samarakoon/ Research Fellow  2. 0774328604  3. samarakoon64@gmail.com
2. Logistic arrangements and organizing.				0.01	0.02			5	15			
3. Delivering the programme.				0.50	1.50			15	45			
4. Post programme evaluation												
5. Preparation of a brief report related to the training programme.								5	15			
Total		-	-	0.51	1.52			50	100			

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**AP-SP – 01 (Information & Communication)**

**Department** :  
**Institute** : Hector Kobbekaduwa Agrarian Research & Training Institute  
**Division** : Information & Communication division  
**Vote No** : N/A

**Project Name** : Knowledge Sharing and Research Dissemination  
**Objective** : To Enhance awareness of policy makers about requirement of changes in existing policies and new policies with regard to agrarian sector, and dissemination of Information  
**KPI** : Rate of users’ assessment of these publication, seminar and workshop  
**Outcome** : Users’ awareness of issues related to agrarian sector and possible policy measures

Activity	Allocation (Rs.Mn)	Cumulative Targets 2022								Annual physical Target (In figures)	Responsibility	
		Financial (Rs.Mn)				Physical (%)						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1 Seminar, workshop, public lectures	0.34	0.05	0.2	0.25	0.34	10	30	50	100	100	Research reports, Sri Lanka Journal of Agrarian Studies, newsletters, Govijantha	Mr. W.H.A.Shantha/Head, Information & Communication division  samanthanpg@yahoo.com
2.Institute Publication	2.0	0.2	0.3	1.2	2.0	20	50	75	100	100		
3. Communication & Media Work	1.35	0.2	0.4	1.0	1.35	25	50	75	100	100		
<b>Total</b>	<b>3.69</b>	<b>0.45</b>	<b>0.9</b>	<b>2.45</b>	<b>3.69</b>							



**Action Plan - 2022**

**AP-SP – (Monitoring)**

**Department** :  
**Institute** :Hector Kobbekaduwa Agrarian Research & Training Institute  
**Division** :  
**Vote No** :

**Project Name** : Monitoring of Research & Training Programme  
**Objective** : To monitor Annual Research& Training programme at HARTI  
**KPI** : Achieving physical and financial target  
**Outcome** : Completion of programmes as per the action plan

Activity	Allocation (Rs. Mn)	Cumulative Targets 2022								Annual physical Target (In figures)	Implemented Area	Responsibility 1.Name 2.Cont. No 3. Email
		Financial (Rs.Mn)				Physical (%)						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Research & Training Committee	<b>0.838</b>	0.18	0.23	0.40	0.818	20	40	60	85	<b>100%</b>	HARTI	Additional Director Head of Divisions  Asst. Registrar (Prog.) 071-7004185 programmharti@gmail.com
Monthly meeting with Research & Training Officers		0.01	0.01	0.01	0.01	2	8	10	10			
Monthly meeting with Head of Divisions		0.01	0.01	0.01	0.01	3	2	5	5			
<b>Total</b>		<b>0.2</b>	<b>0.25</b>	<b>0.42</b>	<b>0.838</b>	<b>25</b>	<b>50</b>	<b>75</b>	<b>100</b>			

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AP-SP –FIMIP

<b>Department</b>	: Ministry of Agriculture	<b>Project Name</b>	: <b>Food Information and Market Intelligence Project</b>
<b>Institute</b>	: Hector Kobbekaduwa Agrarian Research & Training Institute	<b>Objective</b>	: Collection, compilation, analysis and dissemination of agriculture market information for state policymakers, farmers, traders, academics and others.
<b>Division</b>	: Food Systems Division Data Management Division	<b>KPI</b>	: Daily food prices  Weekly Food Commodities Bulletins (English & Sinhala)  Monthly Food Information Bulletins (English & Sinhala)
<b>Vote No</b>	:Institution Recurrent Budget	<b>Outcome</b>	: Providing market information to the policymakers in the Ministries of Agriculture, Trade, Commerce and Consumer Affairs, Health, Finance and Planning and the Central Bank of Sri Lanka in formulating policies for stabilizing market prices.
		<b>Responsibility</b>	Dr N.P.G.Samantha/ Head, Food Systems Division <a href="mailto:samanthanpg@yahoo.com">samanthanpg@yahoo.com</a>  Prsanna Wijesinghe/Head, Data management Division  071-3355123  maduraippw@gmail.com

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**AP-SP-GOVIMINA**

<b>Department</b>	: Ministry of Agriculture	<b>Project Name</b>	: Govimina National Newspaper & Website
<b>Institute</b>	: Hector Kobbekaduwa Agrarian Research & Training Institute	<b>Objective</b>	: Disseminating information and knowledge generated by all institution in the Agrarian Sector
<b>Division</b>	: Information and Communication	<b>KPI</b>	: 12 monthly publication (national newspaper) and increase in the number of page viewers (website)
<b>Vote No</b>	Note: cost of the publication covered by advertising revenue	<b>Outcome</b>	: Create awareness among relevant stakeholders
		<b>Responsibility</b>	: Thushal Withanage/Editor 0702080413 <a href="mailto:thushalwithanage@gmail.com">thushalwithanage@gmail.com</a>

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**AP-SP –General**

	<b>Task</b>	<b>Responsibility</b>
1	Providing relevant information as per request made by state institutions, policy makers and citizens	Prsanna Wijesinghe/Head, Data Management Division  071-3355123  maduraippw@gmail.com
2	<u>Representing various National Committees</u>	Nalaka Wijesooriya/ Head, Food Systems Division 0718717370 nalwijesooriya@yahoo.com
	Cabinet subcommittee on cost of living –Finance Ministry	
	Committee on Price fluctuation of essential goods –Ministry of Cooperative & Consumer Affaires	Mr. M.A.C.S. Bandara/Senior Research Officer, Environment Division 077-3992939 chaminda.sidath@gmail.com
	Member of the National steering committee of Climate change adaptation & mitigation, Climate Change Secretariat, Ministry of Environment	
	Food Procurement Committee- Ministry of Health	Ruvini Vidanapathirana/ Senior Research Officer Roshini Rambukwella/ Senior Research Officer
3	Occasional reports request by the Ministry of Agriculture & other state and line ministries regarding national issues	Director Delegated to appointed research staff
4	Provision of resource personal service for various training programmes conducted by external institutes upon their request	Service provision: by research staff Coordination: Education and Training Division
5	Provision of undergraduate supervision programmes	Supervision: by Research Staff Coordination: Education and Training Division
6	Provision of industrial training opportunities to undergraduates	Supervision: by Research Staff Coordination: Education and Training Division

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**External funding**

	<b>Title</b>	<b>Funded agency</b>	<b>Allocation</b>	<b>Periods</b>	<b>Responsibility</b>
1	Climate Adapted Farming Practices and Climate Adaptation of Vulnerable Groups in the Dry Zone of Sri Lanka	World Vision Lanka (WVL)	10,949,411.00	8 <sup>th</sup> Nov. 2021-30 <sup>th</sup> Sept. 2023	Mr. W.H.A. Shantha/Senior Research Officer  011 2696981 (Ext 215)  ashanthah@gmail.com
2	Leveraging the integrated e- extension services to minimize the Sri Lankan agricultural sector vulnerability to climate shocks.	Food and Agriculture Organization of the United Nations (FAO)	24,000,000.00	15 <sup>th</sup> Nov. 2021-31 <sup>st</sup> Dec. 2022	Mr. M.A.C.S. Bandara/Senior Research Officer  077-3992939  chaminda.sidath@gmail.com
3	Increasing the Efficiency and the Effectiveness of Agricultural Extension System	Food and Agriculture Organization of the United Nations (FAO)	5,500,000.00	20 <sup>th</sup> Nov. 2021-30 <sup>th</sup> Nov. 2022	Mr. W.H.A. Shantha/Senior Research Officer  011 2696981 (Ext 215)  ashanthah@gmail.com
4	Data Collection for the Market Functionality Index	World Food Programme (WFP)	7,552,740	July- Dec 2022	Dr. N.P.G.Samantha Head/Food System Division
5	Technical & Financial Assistance for Treasury research	World Food Programme (WFP)	9,064,300.00	Aug- Dec 2022	Dr. N.P.G.Samantha Head/Food System Division Ms. Thilani Munaweera Head/Environment Division