

Revised Action Plan 2015

Capital Expenditure

Ministry of Irrigation and Agriculture

Name of Dept. / Institution: Hector Kobbekaduwa Agrarian Research & Training Institute

Funding Source: Consolidated/Institutional

Thrust Area	01. Head. Prog. Proj. & Object Code 02. Name 03. Duration 04. TEC	Activity	Allocation for 2015 Rs. Mn.	FT & PT %	Quarterly Cumulative Financial & Physical Target				Project/ Programme Output target	Expected Benefits/ Results/ Beneficiaries	Responsibility for Implementation 1. Name 2. Designation 3. Tel. No
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	Buildings	Building and Structures	5.200	FT PT	- 75%	5.200 100%			Building & Structures	Improved Productivity	D.N.Hettiarachchi Registrar (Actg.) Tel. 2694073
	Furniture and office equipment	Purchasing	4.911	FT PT	- -	3.376 75%	4.904 95%	4.911 100%	Providing office equipment to employees	Improved work efficiency	
	Computer	Purchasing/ Repairing Computer & Printer	2.289	FT PT	- 75%	2.289 100%			Providing office equipment to employees	Improved Productivity	
	Books	Purchasing	0.600	FT PT	0.320 50%	0.380 65%	0.490 85%	0.600 100%	Increased Library Collection	Improved work efficiency	

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Recurrent Expenditure

Ministry of Irrigation and Agriculture

Name of Dept. /Institution: Hector Kobbekaduwa Agrarian Research & Training Institute

Funding: Consolidate Funds

Thrust Area	01. Head.Prog. Proj. & Object Code 02. Name 03. Duration 04. Study Area	Activity	Allocation for 2015 Rs. Mn.	Quarterly Cumulative Financial & Physical Target					Project/ Programme Output target	Expected Benefits/ Results/ Beneficiaries	Responsibility for Implementation 1. Name 2. Designation 3. Tel. No
				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	01. Monitoring and Evaluation of new home gardening programme of the Ministry of Irrigation and Agriculture Duration: 09 Months (April- Dec 2015)	1.Preparation of proposal 2.Data collection and analysis 3.Submission of periodic reports 4.Preparation and submission of final report	0.800	FT PT	0.050 15%	0.400 40%	0.600 70%	0.800 100%	Periodic reports Final report	Identifying problems and constraints of the programme, decisions made to maintain high performance of the programme, more productive home gardens.	Dr. W.A.R.Wickramasinghe Senior Research Officer Tel: 011-2678135
	02.Pesticide use in Paddy Cultivation: Trends and Implications Duration: 09 Months (April- Dec 2015)	1.Preparation of proposal 2.Data collection and analysis 3.Report writing 4.Submission of draft report to Head of Division	0.400	FT PT	- -	0.075 30%	0.300 60%	0.400 100%	Research Report, RTC/CARP presentation, Policy brief	Estimating the level of pesticide use in paddy and vegetable farming, More sound policies to reduce the hazard of chemical use.	Ms. M.I. Padmajani Research Officer Tel: 0112-2694164

FT - Financial Targets (Rs.)

PT - Physical Targets (%)

Note 01. Preparation of Research Proposal 20%

02. Collection of Data 35%

03. Analysis of Data 10%

04. Submission of First Draft 35%

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	03. Consumption pattern and consumer preference for different rice varieties in Sri Lanka Duration: 09 Months (April- Dec 2015)	1.Preparation of research proposal 2.Collection of data 3Analysis of data 4.Report writing	0.800	FT PT	- -	0.150 30%	0.600 70%	0.800 100%	Research report highlighting consumer preferences	Controlled seed paddy production according to the consumer preferences at demand and improving new seed paddy varieties accordingly.	Mr. E.A.C.Priyankara Research Officer Tel: 0112696981
	04.Farmers' motivation to use Hybrid seeds in crop production; Causes and its impact. Duration: 12 months. (April 2015- March 2016)	1. Preparation of research proposal 2.Collection of data 3Analysis of data 4.Report writing	0.504	FT PT	- -	0.08 25%	0.320 55%	0.504 65%	Research Report, Seminar Presentation	Encouraging farmers to use local seed varieties, an opportunity to promote the local seeds market and reduction of seeds importcost	Mr. I.P.P.M. Wijesinghe Research Officer Tel: 2696981

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	5. Prospects and constraints of off season (<i>maha</i> season) big onion production programme in Hambantota district Duration: 08 Months (May - Dec. 2015)	1. Preparation of research proposal 1. Collection of data 2. Analysis of data 3. Report writing	0.480	FT PT	- -	0.054 40%	0.470 60%	0.480 100%	Research Report, Presentation at study circle, RTC and SLCARP	The findings of this research might be useful in making long term policy decisions to ascertain the sustainability of the <i>Maha</i> big onion production programme	Ms. P.A. Jayamini Champika Research Officer Tel: 0112696981
	06. Small and medium scale floriculture entrepreneurs in Badulla and N' Eliya District: Present situation, Constraints and Future potentials. Duration: 08 Months (March - October. 2015)	1. Preparation of research proposal 4. Collection of data 5. Analysis of data Report writing	0.723	FT PT	- -	0.554 %50	0.721 %80	0.723 %100	Research report, Study circle presentation, policy brief	Minimizing marketing issues in floriculture production, Increased entrepreneurs in floriculture sector and their incomes.	Ms. Susila Lurdu Senior Research Officer Tel: 2678135 011

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	07 Determination of Discrepancies in Paddy Land Data: Pilot Project in Low Country Wet Zone Duration: 10 Months (March –December 2015)	1. Preparation of research proposal 2.Collection of data 3Analysis of data 4.Report writing	0.784	FT PT	- 10%	0.23 40%	0.54 70%	0.784 100%	Research Report, Seminar presentation	Availability of more reliable paddy land data	Mr. S. Epasinghe Research Officer Tel: 2696981
	08.Impact of Mechanization on Labour Utilization of Paddy Sector in Sri Lanka Duration: 14 Months (April 2015- April 2016)	1. Proposal Development 2.Questionnaire preparation 3.Pre testing 4.Field Survey and Data collection 5.Data analysis 6.Report writing 7. Completion of the first draft and submission to Head and AD.	0.500	FT PT	- -	0.10 25%	0.40 55%	0.50 75%	Research Report, Study circle presentation, Policy brief	Guidelines for policy makers to act towards mechanizing paddy sector with less harmful effects on labour market, possibility to respond for other mechanization needs of the paddy sector.	Ms. B.A.D.S. Bamunuarachchi Research Officer Tel: 011-2678135

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	09. Impact of drought on rain fed farmers (seasonal crops) and potential strategies to minimize the vulnerability Duration: 10 Months (March- Dec 2015)	1Preparation of proposals 2Data collection and analysis 3Report writing	0.600	FT PT	- -	0.190 25%	0.560 70%	0.600 100%	Research Report, RTC/CARP presentation, Policy brief	Generated knowledge on the vulnerability of livelihood on the impact of drought related shocks, existing coping mechanism and suitable measures for enhancing the resilient capacity of rain fed farmers.	Mr. H.J.C. Jayasooriya Research Officer Tel: 0112-2694164
	10. Assessment of Livelihood Development Component of the <i>Samurdhi</i> Poverty Alleviation Programme in Sri Lanka Duration: 10 Months March- Dec. 2015	1.Preparation of research proposal 2.Collection of data 3.Analysis of data 4. Report writing	0.500	FT PT	0.06 8 30%	0.442 40%	0.456 60%	0.5 70%	Research Report, RTC/CARP presentation, Policy brief	Findings will be useful to evaluate the present situation of the livelihood development component of the <i>Samurdhi</i> programme with respect level of success, success factors, constraints upon the growth and development of enterprise. Findings will also help judge the level of contribution of these livelihood enterprises in alleviating poverty.	Indika Edirisinghe Research Officer Tel: 011 -2696981

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	11.Consumer Buying behavior and preferences for fresh milk and milk powder: The case of DCD contamination Issue Duration: 10 Months (March – Dec 2015)	1. Proposal Development 2.Questionnaire preparation 3.Pre testing 4.Field Survey and Data collection 5.Focus group discussion 6.Data analysis 7.Report writing 8. Submission to Head	0.451	FT PT	0.003 % 10	0.35 %40	0.451 %75	0.45 % 100	Research Report, RTC/CARP presentation, Policy brief	Important and applicable for policy modeling purposes and useful to provide guidelines for expansion of future capacity of the dairy sector in the country.	Ms. R.P. Vidanapathirana Senior Research Officer Tel: 011-2696981

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	12. Development potentials and threats in spice export market in Sri Lanka. Duration: 09 Months (April – Dec 2015)	1. Preparation of research proposal 2. Collection of data 3. Analysis of data 4. Report writing	0.900	FT PT	- -	0.300 %30	0.700 %70	0.900 %100	Research Report, RTC/CARP presentation, Policy brief	Identifying issues that hinder the increased value of spice exports, New policies to promote export and earnings	Dr. T.A. Dharmaratne Research Fellow Tel: 011-2678135
	13. Identification of potential of increasing the households income from domestic agriculture in Batticaloa District Duration: 09 Months (March – Dec 2015)	1. Preparation of research proposal 2. Collection of data 3. Analysis of data 4. Report writing	0.500	FT PT	0.05 %20	0.300 %70	0.450 %90	0.500 %100	Research Report, RTC/CARP presentation, Policy brief	Identifying problems and suggestions to improve the agricultural income of the households and their standard of living.	Mr. P.C.J Silva Senior Research Officer 0112698539

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	14. Market Information Project Duration: 12 Months Jan. – Dec. 2015	1.Price collection&Dissemination 2.Price Analysis & Preparation of weekly & monthly bulletins 3.Provide required data to the related Ministries & Dept.	31.721	FT PT	7.53 25%	15.6 50%	24.0 75%	31.7 100%	Weekly & Monthly Bulletins	Collecting information that will be disseminated to the policymakers, private sector entrepreneurs, Media and University Students et	Ms. R.Y.D.M.R.N.K. Rambukwella Head/MFPA Division Tel:011-2692378
	15. Special studies that will be proposed by Ministry of Agriculture and other Institutions based on emergency issues	1. Proposal Preparation 2. Data Collection 3. Data Analysis 4. Report Writing	1.00	FT PT	- -	0.30 25%	0.70 60%	1.00 100%	Research reports based on findings & recommendations	Changed policy decisions	Mr. J.K.M.D.Chandrasiri Additional Director 011-2689553

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Funding: WFP & IUCN

Thrust Area	01.Head.Prog. Proj. & Object Code 02. Name 03. Duration	Activity	Allocati on for 2015 Rs. Mn.	Quarterly Cumulative Financial & Physical Target					Project/ Programme Output target	Expected Benefits/ Results/ Beneficiaries	Responsibility for Implementation 1. Name 2. Designation 3. Tel. No
				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	16 Minimum Cost of Diet Analysis Duration: 12 Months Jan- Dec 2015	Calculation of the minimum cost of a nutritious diet.	1.80	FT PT	0.20 25%	0.80 50%	1.40 75%	1.80 100%	Quarterly publication with COD results for the Nine provinces	Information related to nutritional diet at minimum cost and nutritional issues of the society.	Mr. N.P.G. Samantha Research Officer Tel: 0112696981
	17. Value of Eco-systems Services provided by the Jaffna Lagoon and Contribution to the Livelihood of Peripheral Villagers Duration: 03 Months (started from June 1, 2014 and completion on March 31, 2015- IUCN funded)	1. Data collection 2. Data entry, analysis and report writing	0.290	FT PT	0.29 100%				A set of data on quantities of ecosystem services. A set of data on livelihood activities and outcomes of the lagoon users	Value of the eco-system services and contribution of the Jaffna lagoon to livelihoods on the lagoon users	Dr. W.A.R. Wickramasinghe Senior Research Officer Tel: 011-2678135

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Training Programmes

Funding: Consolidate Funds

Thrust Area	01. Head. Prog. Proj. & Object Code 02. Name 03. Duration	Activity	Allocation for 2015 Rs. Mn.	Quarterly Cumulative Financial & Physical Target					Project/ Programme Output target	Expected Benefits/ Results/ Beneficiaries	Responsibility for Implementation 1. Name 2. Designation 3. Tel. No
				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	01. Training program on application of participatory techniques (RRA, PRA and PCM) for planning and management of Rural Community Development project(04 Prog.) Period: Mar, May, Jul, Oct	Organize and conduct training programs	1.050	FT PT	0.250 25%	0.500 50%	0.750 75%	1.050 100%	Trained Govt. officers engaged in agrarian development sector	Enhancing knowledge & skills of development officers on rural planning	Mr. S.M.A Samarakoon Senior Research Officer HD/HRID Tel: 011-2678134
	02. Training program on Social Mobilization (06 Prg.) Period: Jan- Dec	Organize and conduct training programs	1.70	FT PT	0.400 30%	0.900 60%	1.20 75%	1.70 100%	Trained social mobilizers of rural/agrarian development sector	Enhancing knowledge & skills of Social mobilizers of agrarian development sector	Mr. P.C.J Silva Senior Research Officer Tel: 011-2698539
	03. Training programme on Training Methodology (02 Prog.) Period: June, Sep.	Organize and conduct training programs	0.560	FT PT	- -	0.400 75%	0.560 100%	- -	Trained field level trainers in Training Methodology	Enhancing awareness of training methodology to utilize those skills	Mr. P.C.J Silva Senior Research Officer Tel: 011-2698539

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Training Programmes

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
Agricultural Research & Development	04. Training Program of marketing extension (04 Prog.) Period: Feb., Mar, June, , Sep	Organize and conduct training programs	1.20	FT PT	0.400 25%	0.900 50%	1.20 100%	- -	Training Agricultural Instructors and other agricultural officers	Enhancing knowledge & skills of extension officers on agri business	Mr. N.P.G. Samantha Research Officer Tel: 011-2698539
	05. Agriculture fora healthy generation implements under governments 100 days programme (50 Prog.) Period: Jan-Dec	Organize and conduct training programs	2.60	FT PT	0.500 25%	1.00 50%	1.500 75%	2.60 100%	Making people aware of the use of Agro chemicals	Correcting use of agrochemicals	Mr. S.M.A Samarakoon HD/HRID Tel: 011-2678134
	06. Training of farmer leaders on strengthening of farmer organizations (10 Prog.) Period: Jul.-Dec.	Organize and conduct training programs	0.700	FT PT	- -	0.200 25%	0.500 50%	0.700 100%	Training leaders of farmer organizations	Empowering farmer leaders on decision making operation	Mr. S.M.A Samarakoon Tel: 011-2698539
	07. Training Programme on Entrepreneurship Development (02 Prog.)	Organize and conduct training programs	0.500	FT PT	- -	- -	0.250 50%	0.500 100%	Training field level officers	Improved knowledge and skill of the officers on	Dr. T.A. Dharmaratne Research Fellow Tel: 011-2678135

	Period: Sept., Nov.									Entrepreneurship development	
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Training Programmes

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				FT PT	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
	08. Training programme on Information technology for Agriculture and Rural development sector. Period: Aug, Nov. (02 Prog.)	Organize and conduct training programs	0.280	FT PT	- -	- -	0.100 50%	0.280 100%	Training Development Officers in the agricultural sectors	Enhancing knowledge & skills on IT	Mr. H.M.J.K.Herath Senior Research Officer Tel: 011-2698539

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				FT & PT %	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr			
Agricultural Research & Development	Conference/ workshop	Organize conference and workshop	4.000	FT PT	- -	0.800 70%	3.50 80%	4.00 100%	Knowledge sharing with other countries	Enhancing knowledge of stakeholders	Dr. M.S. Senanayake Hd/SDP Publication Unit & Library Tel: 011-2680636
	Institute is Journals and Newsletter	Publish Journals and Newsletters	1.500	FT PT	0.325 25%	0.750 50%	1.125 75%	1.50 100%	Releasing regular publications	Knowledge distribution	
	Research publication	Sending external review & printing of final reports	2.000	FT PT	0.200 10%	1.00 50%	1.40 70%	2.00 100%	Research reports	Dissemination of knowledge	
	Research and Training Committee	Organize four meetings	0.200	FT PT	0.50 25%	1.00 50%	1.50 75%	2.00 100%	Review of research proposals/reports	Improving research quality	
	Press conference	Organize media conferences	0.200	FT PT	0.050 25%	0.100 50%	0.150 75%	0.200 100%	Knowledge distribution	Publicity	
	Other exhibitions	Participate in exhibitions	0.400	FT PT	- -	0.050 25%	0.100 50%	0.200 100%	Popularized the Institute	Publicity	
	Public lecture	Organize public lectures	0.060	FT PT	0.015 25%	0.030 50%	0.045 75%	0.060 100%	Academic interaction	Publicity	
	Research symposium	All stakeholders	0.250	FT PT	- -	- 10%	0.25 100%	0.25 100%	Knowledge distribution	Publicity	

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