



# CORPORATE PLAN

**2013-2015**

**Hector Kobbekaduwa Agrarian Research and Training Institute  
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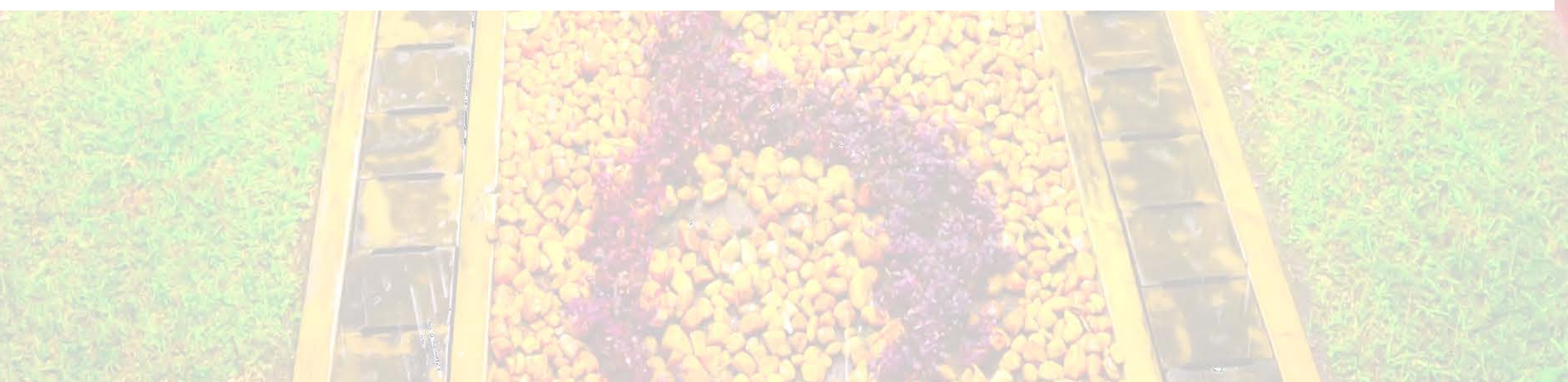


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**Hector Kobbekaduwa  
Agrarian Research and Training Institute**



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## **Abbreviations**

APPE	Agricultural Policy and Project Evaluation Division
ARM	Agriculture Resource Management Division
CIRDAP	Center for Integrated Rural Development & Partnership Programme
DZLiSSP	Dry Zone Livelihood & Partnership Programme
EWRM	Environmental and Water Resources Management Division
FAO	Food and Agriculture Organization
GDP	Gross Domestic Product
HARTI	Hector Kobbekaduwa Agrarian Research & Training Institute
HRID	Human Resource and Institutional Development Division
MFPA	Marketing, Food Policy and Agribusiness Division
WFP	World Food Programme

## **Foreword**

I have pleasure in presenting the Corporate Plan for 2013-2015 of the Hector Kobbekaduwa Agrarian Research & Training Institute

In preparing the Corporate Plan we had brainstorming sessions and reviewed the strategy in line with Mahinda Chintana – Vision for the Future, which is development policy framework of the government of Sri Lanka, and the Act, No 5 of 1972 parliament of the Democratic Socialist Republic of Sri Lanka, which identifies the responsibilities of Hector Kobbekaduwa Agrarian Research & Training Institute.

The agriculture growth rate during last five years was 4.5%. This growth rate is not adequate for rapid economic growth of 10% as envisage in the Mahindan Chinthana policy document. Over 70% of population lives in the rural areas and they directly and indirectly depend on agriculture for their livelihoods. Therefore there is high incidence of poverty in the rural sector in general and agricultural sector in particular. Government strategies place the agriculture and rural sector at the core of its development plans. Therefore our strategy also should be to support rapid recovery in agriculture based activities and also to reduce widening gap between urban and rural sector.

The major challenge facing agricultural sector is its transformation into a self sustained viable business activity. This requires an increased farm income in relation to costs. Rather than technical problems, socio - economic problems are the major reasons for slow growth in agriculture. In fact a second agricultural revolution led by socio-economists is necessary to transform agriculture into agribusiness. In this background, socio- economic research plays a key role in agricultural development and such research has to generate knowledge required to make wise decisions on producing, processing, marketing and policy planning. In general research and development related to agriculture need to expanded for problems identification and productivity improvement in the sector. Awareness programmes also need to be arranged to disseminate research findings among the farmers and the potential farmer community.

This Corporate Plan for the period of 2013-2015 contains the strategies of senior management for the future of the organization. With current resources available at the institute and sharpening the institutional strengths we will venture into new actions at each year to achieve our goals to deliver targets. By 2015 we will be leading the institute in generating and disseminating knowledge for sustainable rural & agrarian development.

**Lalith Kantha Jayasekara**  
**DIRECTOR**

## Introduction



The Hector Kobbekaduwa Agrarian Research and Training Institute (HARTI) is the premier organization in Sri Lanka for policy analysis, socio-economic research and training pertaining to the development of the agrarian and rural sectors. Since its establishment in 1972 under the Parliament Act Number 05, of 1972 HARTI functions as a statutory body under the Ministry of Agriculture. Being a pioneer of agrarian research in the country, HARTI has rich experience spanning over forty years, in conducting socio-economic research, training and assisting agrarian sector development policies. HARTI has continued to assist various government ministries, institutions and international organizations involved in rural and small holder agriculture development in Sri Lanka by functioning as a social scientific resource centre for analysis of agrarian issues and training of human resources for rural development.



## Objectives

Under the provisions of section 3 (1) of the Agrarian Research and Training Institute Act No. 5 of 1972, the general objects mandated on the institution are as follows;

1. To foster, assist, encourage and cooperate in agrarian research
2. To co-ordinate agrarian research undertaken by government departments, local authorities, public corporations and other institutions.
3. To carry out investigations and research relating to institutional factors affecting the development of agriculture.
4. To undertake investigations, research and studies relating to economic use of land for agricultural purposes.
5. To carry out socio-economic research relating to agricultural and rural development.
6. To provide or implement training activities and programmes relating to agrarian research either alone or in association with other institutions in Sri Lanka or abroad and to award diplomas, degrees, prizes and distinctions in connection therewith.
7. To sponsor and hold conferences, seminars, and workshops at local regional and International levels.
8. To carry out such research relating to problems of agrarian structure in co-operation with Asian countries in order to serve their regional needs and provide a centre for the collection and dissemination of information on agrarian problems; and
9. To relate such research to problems connected with agrarian development and modernization with special reference to Sri Lanka and other Asian countries in general.



## Vision & Mission

### Vision

*Be the leader for generating and disseminating knowledge for sustainable agrarian and rural development.*



### Mission

*Strengthen agrarian and rural sector through conducting research and training activities*





## Resource Availability

### Fixed Assets:

The institute is located in a land of 4 acres. The renowned architect, late Geoffrey Bawa designed the buildings with office, conference and residential facilities for research, training, workshops and seminars. Institute has a library with more than 50,000 collections including 24,000 books and a data bank in which agricultural statistics collected by various agencies are deposited. The institute has computers, audio visual equipments etc distributed among the staff to enhanced productivity. Internet facilities have been provided to each division. In 2012 accounting system has been computerized. The institute has pipe borne water, electricity supply, telephones etc up to the required standards.

### Human Capital:

HARTI as a national research organization consist of competent and well experienced research staff and supporting staff to conduct research and training activities. The current workforce of HARTI is 192 including 39 researchers. The majority of researchers have post graduate qualifications and three have PhDs. HARTI has the provision to recruit consultants, field investigators and research assistants on casual basis depending on the requirement of the particular project.

### Staff Position as at 31<sup>st</sup> December 2012

	Position as at 31.12.2010	Position as at 31.12.2011	Termination, Resignation During the year			Appointment			Position as at 31.12.2012
			2010	2011	2012	2010	2011	2012	
Director	01	01	01	-	-	01	-	-	01
Additional Director	01	01	-	-	-	-	-	-	01
Head of Division	05	05	-	-	-	02	-	-	05
Research Staff	27	34	01	03	01	-	10	-	33
Administrative Staff	06	06	02	02	-	02	02	01	07
Senior Staff of Library	02	02	-	-	-	-	-	-	02
Data Development Unit	01	01	-	-	01	-	-	-	-
Computer Unit	02	01	-	01	-	-	-	-	01
Publications Unit	01	01	02	-	01	01	-	01	01
Statistical Staff	18	24	01	01	03	-	07	-	21
Technical Staff	-	01	01	01	-	-	-	-	01
Clerical, Secretarial & Parallel Grades	48	64	03	05	14	-	21	-	50
Operative & Allied Grades	35	51	02	02	03	-	18	-	48
<b>TOTAL</b>	<b>147</b>	<b>192</b>	<b>13</b>	<b>14</b>	<b>23</b>	<b>06</b>	<b>58</b>	<b>02</b>	<b>171</b>

Source: HARTI; Administrative and Finance Report 2010/2011/2012

### Financial Statement:

Being a public sector research institute HARTI has to heavily depend on the annual treasury grant allocated through the national budget. The 2009- 2012 income and expenditure of the institute is given in table 01 & 02.

Table 01: Income (Rs. Mn)

<b>Item</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Funds from General Treasury	87.60	84.93	106.30	109.58
Hostel & Conference Hall charges	7.00	9.43	15.16	23.07
Others	10.30	6.15	6.64	4.78
<b>Total Income</b>	<b>104.57</b>	<b>100.51</b>	<b>128.10</b>	<b>137.42</b>

Table 02: Expenditure (Rs. Mn)

<b>Item-</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Administration & Establishment Expenditure	93.29	100.11	110.204	118.822
Research & Training Activities	8.34	9.17	23.986	13.458
Financing Cost	0.02	0.03	0.003	0.037
<b>Total Expenditure</b>	<b>101.65</b>	<b>109.31</b>	<b>134.193</b>	<b>132.317</b>

The most striking feature in the accounts of the institute is the utilization of about 97% of the treasury grants to cover mainly personnel emoluments and research & training activities. The balance 3% of treasury grants which is insufficient for other recurrent expenditure and it is managed by institute income.

## Organizational Structure

The institute is administered by a board of governors that includes representatives from various ministries, departments and other organizations concerned with the development of the rural agrarian sector in the country. The secretary of the ministry of agriculture serves as the chairman of the board. The board of governors is responsible for the overall policy matters of the institute. The director acts as the chief executive officer (CEO) of the Institute. The additional director and the registrar assist the director to manage research and training activities and administrative work respectively.

The research and training activities are organized under four divisions which were established on currently relevant subject areas. However the multi disciplinary research teams selected from various divisions carry out most of the research and training work. Each division is headed by a senior research officer who is responsible for administrative activities and the overall co-ordination of activities of the respective division. Researchers and the supporting staff attached to the division assist the Head of the division to implement the division's plan.

The research and training divisions of the institute are given below.

### **(1) Agricultural Policy and Project Evaluation Division (APPE)**

Agricultural Policy and Project Evaluation (APPE) Division is mainly involved in conducting research studies associated with monitoring and evaluation of national as well as regional development projects and programmes of the government and non-governmental sectors. The studies cover diverse areas and fields including land, crop cultivation, livestock, micro –finance, gender studies, agriculture knowledge system and agrarian transformation. In addition the division is involved in review and analysis of government policies in relation to development of smallholder farmers. The division undertakes research in the following broad thematic areas:

- Review and analysis of agricultural and rural development policies.
- Monitoring and evaluation of projects and programmes related to agrarian and rural development
- Impact assessment of agricultural projects and programmes
- Investigation of land issues
- Research on poverty and related studies
- Studies on labour and employment
- Analysis on decentralization and beneficiary participation in development

### **(2) Agriculture Resource Management Division (ARM)**

The primary focus of the division is to undertake research studies on how efficiently the agricultural resources are managed in relation to productivity, profitability, and sustainability in the farming systems of the agrarian sector of Sri Lanka with the ultimate objective of alleviating hunger, malnutrition and poverty of the population. Land, labour, agricultural inputs, farm power and extension are the main agricultural resources and

services of concerned. Food crops, livestock and integrated farming systems receive central focus of many research studies carried out by the division. Agricultural transformation is duly taken into consideration for designing agricultural policies based on the study findings. The division undertake research in the following thematic areas.

- Agricultural Transformation
- Agricultural Policy
- Production Economics
- Agricultural Knowledge Systems
- Farming Systems
- Agro Industries
- Food Security
- Women in Agriculture

### **(3) Environmental and Water Resources Management Division (EWRM)**

The Environmental and Water Resource Management Division (EWRM) is geared to conduct research and investigations relating to socio-economic and institutional aspects in environmental and water resources management issues with particular reference to small farming sector in Sri Lanka. The Division examines water and environmental resources management issues from a range of perspectives: governance, environment and poverty reduction.

Much of its emphasis concentrates on a range of perspectives in environment and water resources management: water policy, water users associations and other institutional arrangements, water related disasters management, environmental management and agrarian relations. The division deals with issues in environment and water resources management through holding and coordinating conferences, seminars, symposiums and workshops and knowledge dissemination through electronic and print media. The division manages projects, synthesizes research and publishes findings and recommendations on current and future water, environment, governance and agrarian development issues. EWRM builds professional capacity and understanding of the links between water-society-environment-economy. The related services include the development of training courses, institutional capacity building programmes, policy development and advisory services in the fields of water, and environment focusing on human resources and institutional development in the country.

The division conducts research related to the following broad areas:

- Revitalizing irrigation
- Managing water in rain fed systems
- Water governance issues
- Studies on farmer organizations, farmer companies and other institutional arrangements for water resources management
- Feasibilities and assessment of alternative irrigation systems at farm level
- Irrigation economics
- Environmental economics and policy
- Agro-environmental issues, resultant problems and possible solutions
- Environmental impact assessment (EIA)

- Water related disasters and climate change induced water and agriculture development issues

#### **(4) Marketing, Food Policy and Agribusiness Division (MFPA)**

The government of Sri Lanka introduced agricultural marketing information system (AMIS) in 1979 at ARTI as a Market Research Unit (MRU) under the support of USAID. The MRU was re-named as Marketing and Food Policy Division in 1980s and in 2000 it became the marketing, food policy and agribusiness division.

The activities of the MFPA division include collection, analysis, compilation, and dissemination of prices of food commodities for policy makers, government officers, farmers, traders, academicians and the general public. The mechanism for collection of market information was expanded further in 1996 with the financial and technical assistance from FAO and UNDP. The division conducts agricultural marketing research studies and training programs too. The main research areas are marketing intelligence, pricing policy, processing and storage, international marketing, nutrition, food policy and agribusiness.

The division collects producer, wholesale and retail prices of agricultural commodities throughout the country via a network of statistical assistants and investigators. dissemination of daily, weekly and monthly prices is done through print and electronic media. In addition, this division provides marketing extension service (MES) and marketing advisory service (MAS) through training programs to stakeholders.

The division publishes two bulletins regularly in both English and Sinhala languages namely, weekly food commodities bulletin and monthly food Information bulletin. “Food Commodities Bulletin” (FCB) is released every Friday which consists an analysis of the commodity outlook and some of the key price indicators. The “Food Information Bulletin” (FIB) provides a brief summary of the key indicators of prices, production, crop situation and food availability in the given month and is published monthly. The bulletin provides the overall food production and marketing situation of the country with relevant prices. It also provides quantity, value, prices and the country of imported food commodities.

Both the weekly food commodities bulletin and monthly food Information bulletin provide wealth of information for the ministerial subcommittee on food security and cost of living which makes policy decisions regarding production and marketing of agricultural commodities at the president’s office in Sri Lanka.

#### **(5) Human Resources and Institutional Development Division (HRID)**

Human resources and institutional development division (HRID) primarily designs and executes training programmes to enhance knowledge, develop skills and change attitudes of adults involved in agrarian and rural development activities with a view to improve socio economic standing of the farming community. The clients of HRID training programmes belong to a broad range of higher officials and field officers of government organizations and NGOs involved in the development activities in the rural sector, farmer leaders, and representatives at grass root level community based organizations and ordinary farmers. Broadly the division is involved in the following activities:

- Implementing of HARTI training programmes designed for rural/agrarian development.

- Designing and conducting training activities within the agrarian sector under the direction of the Ministry of Agriculture
- Undertaking outside training programmes on specific subjects.
- Providing services of experts for the training programmes conducted by the outside agencies.
- Organizing workshops/seminars based on national priorities
- Documenting and publishing training reports

The training activities of the Institute are coordinated by this division. Its staff includes research and training officers, audio visual technicians and the other support staff. The expert services of research officers of other divisions are solicited for special training programmes. Apart from the tailor made training programmes scheduled in annual training calendar, HRID also designs training courses to meet the specific needs of clients.

### **Supporting Units:**

Administrative Division

Account Division

Programme Division

Statistical and Data Processing (SDP) Unit – ICT Unit

Library

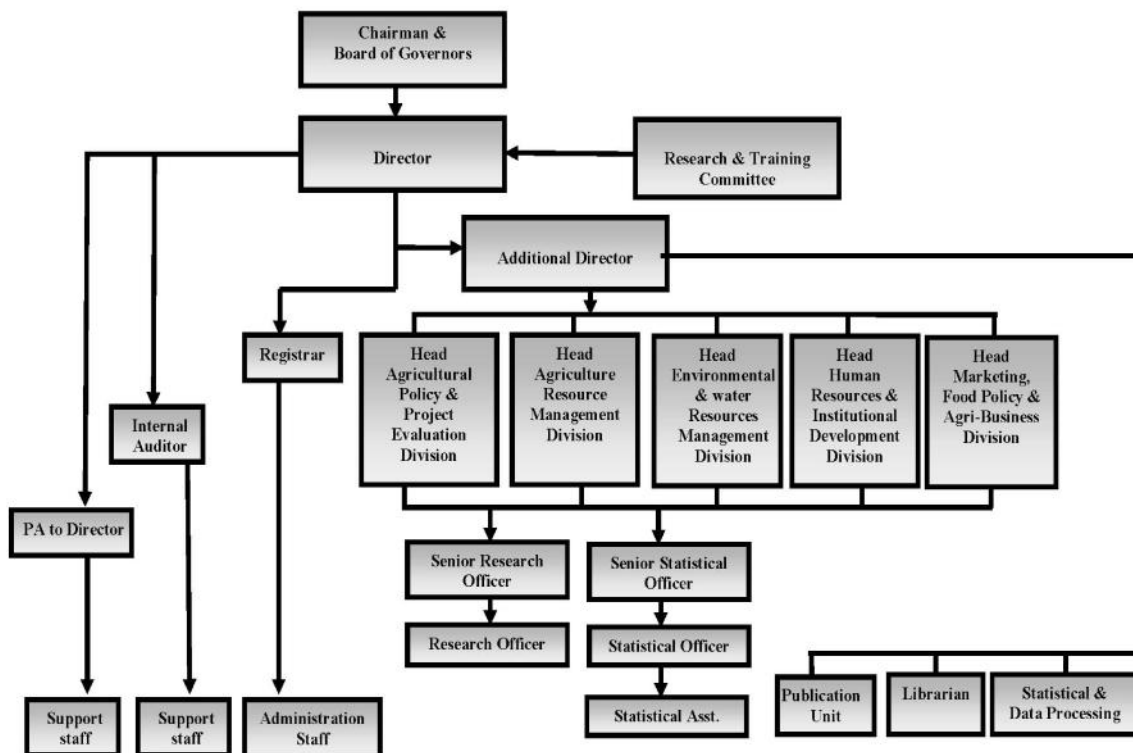
Publication Unit

Administrative division headed by the registrar carries out administrative activities of the institute. Under the supervision of registrar there are two divisions namely account division and administration division. But all administrative work in relation to research and training activities are handled by the programme division. The statistical and data processing (SDP) unit and the publication unit undertake data processing and documentation respectively. The SDP unit maintains agricultural data base for compiling data from various sources in order to provide data under one roof. The institute has a well equipped library containing books and journals on almost all agrarian issues.



Figure: 01

HECTOR KOBBEKADUWA AGRARIAN RESEARCH & TRAINING INSTITUTE  
ORGANIZATIONAL STRUCTURE



# SWOT Analysis

## Strengths

01. Large team of multi-disciplinary research groups with graduate and postgraduate qualifications
02. Skilled and qualified training team
03. Strategic location in Colombo with adequate office facilities
04. Representative composition of the Board of Governors chaired by the Secretary, Ministry of Agriculture
05. Good collection of agrarian literature in the library
06. Possession of a printing press and printing unit
07. Availability of own data processing unit
08. Good conferencing, training and residential facilities
09. Statutory power to conduct research
10. Authority to award diplomas and degrees
11. Possession of a well-established data bank
12. Well-established market information system
13. Publication of a regular reputed Journal on Agrarian studies

## Weaknesses

01. Inadequate Research guidance links connected to national priorities
02. Lack of professional editorial staff
03. Inadequate performance based management system
04. Lack of training opportunities
05. Insufficient funds
06. A fleet of obsolete vehicles

## Opportunities

01. Raising Agrarian issues relevant to the country and the region
02. Meeting growing demand for socio-economic & policy research
03. Growing demand for Training programmes
04. Unlimited training opportunities in North East regions
05. Catering to the need for market information for informed decisions
06. Supplying the high demand for human resource development
07. Emphasizing the need for consistent policies
08. Meeting the increased demand for diploma and degree courses in Agrarian studies

## Threats/Constraints

01. Multiplicity of socio-economic research & training centers & consultancy agencies.
02. Adoption of malpractices by external agencies in competitive bidding
03. Reluctance of donor agencies to work with public agencies
04. Provision of better benefits by Universities/ NGOs for researchers



## Past Performances

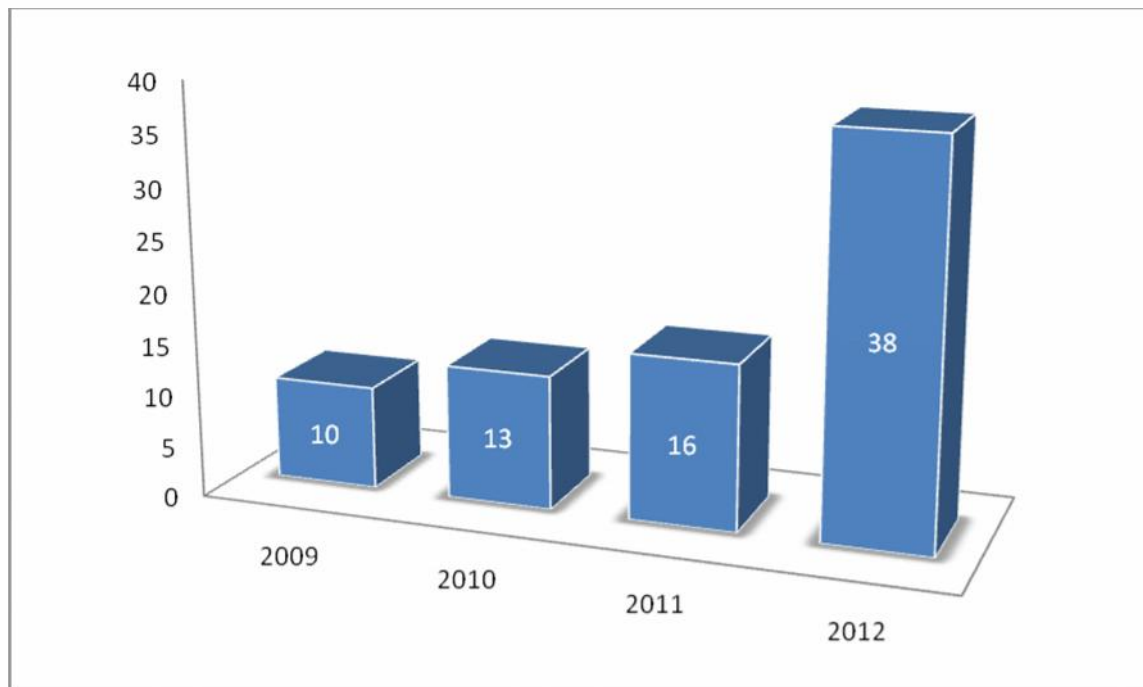
Performance can be evaluated in two ways: output and impact. Number of research reports and number of training programmes and their participants are the indicators to measure the output. Dissemination and use of research output for policy formulation are the indicators that show the impact of research. The demand for training from public and private sector institutions can be an impact that can be measured for the success of training programmes. Over 440 research studies and over 365 training programmes have been carried out by the institute since its establishment in 1972.



### **Research:**

In the period 2009-2011 the Institute has been able to implement 39 research studies. (Figure 02) During 2012, 20 research studies and 17 evaluation studies were carried out by the HARTI research teams. In addition to research and training, the institute submits policy papers on request from government departments. The number of policy papers submitted was 12 in 2010 and 6 in 2011. In 2012 HARTI has conducted consultative work for the evaluation reports DZLiSSP/IFAD. Ten evaluation studies were conducted and handed over to the DZLiSSP.

**Figure 02: Progress of Research 2009 – 2012**



Till early 1990s most of the research studies were focused on information on demographic, economic and social factors for formulation of development programmes. After 1990s most of the researches were focused on analyzing problems of input use, support services and marketing. The objective of socio-economic research is to enhance the knowledge of the stakeholders in general and policy makers in particular. Therefore, the Institute disseminates research findings in a number of ways. These are presentations to the Board of Governors where key policy makers are represented, policy notes to the Minister of Agriculture, annual research seminar and published research reports.



## Agricultural Market Information Service (AMIS)

After deregulation of agricultural markets with the introduction of open economy, one of the major tasks of the government is monitoring market operations. As a national research institute this was explained to the policy makers and they accepted the suggestion and implemented it. Accordingly in 1979 Marketing, Food Policy and Agribusiness Division initiated comprehensive market monitoring system in which prices are collected regularly (daily & weekly) and upto date price information is disseminated through printed and electronic media. This facilitated timely dissemination of market information to the stakeholders in the supply chain including farmers and policy makers to make informed decisions on production, marketing and food policy. Major activities of AMIS include collection, analysis and dissemination of price information. Wholesale prices are collected from 21 (rice, vegetable and other field crops) wholesale markets, retail prices from 24 retail markets and producer prices from 24 producer points. Prices are collected on daily and weekly basis. And disseminated through weekly and monthly bulletins, institute website, newspapers, radio and television. Also through Mobitel short Message service (SMS) price information of 09 major wholesale markets and 23 vegetable varieties were disseminated. In future it will be expanded to cover all vegetable varieties. Market information system is well recognized in the country mainly due to timely dissemination of accurate price information.



## Market Driven National Food Production (MDNFP) Plan

The Government has given top priority to develop agriculture sector in the Mahinda Chintana policy document and it states that the expected growth rate in agriculture sector is 10% during the next decade. The annual growth rate for the last five years is 4.5%. To achieve a 10% annual growth it is imperative to transform subsistence farming into commercial farming leading to agriculture in agribusiness and farmers into agro-entrepreneurs. The Market Driven National Food Production (MDNFP) plan is a strategy to achieve this. Further, the root cause of the food marketing problems is absence of MDNFP plan. In 2012, having identified the importance of MDNFP, HARTI decided to play an active role in translating this strategy into action. A few consultative workshops have been planned with key officers from various Ministries and Departments both from the Central Government and Provincial Councils. First & the second consultative workshops were conducted and 80 officers representation from various institutions were participated. Market led production plan for the country will be prepared.

## Action Research

In 2011 HARTI has developed a model for agriculture development in which recommendations made in the various studies conducted by HARTI are translated into action by using the agri-village development model. This model is visualized as a circle commencing from input supply and ending with marketing. Infrastructure provides a solid foundation for the agricultural development and marketing provides returns to the agricultural activities. The model has six major components: 1) infrastructure, 2) input supply, 3) support services, 4) production 5) processing and 6) marketing. Each component has subcomponents. Land and labour were not included into the model deliberately, because these two resources are available in the agricultural sector and the need is utilization of these two resources efficiently and effectively. To meet this, major and subcomponents are required to operate smoothly. There are four major external components, namely livestock, fisheries, industries and services that stimulate the agricultural development by providing supplementary incomes to the farmers. Industries and services sectors provide off-farm employment opportunity. All these internal and external components with subcomponents need to be addressed in the development of projects. Simultaneously, activities to change the mindset of the villagers need be organized.



This model needs to be tested empirically. Konakubukwawa village in Auradahapura district has been selected to test this model under Deyata Kirula national development programme in 2012. Participatory Rural Appraisal (PRA) was conducted in the village to prepare an action plan. Accordingly, renovation of the village tanks, construction of a farm road, construction of ten roof rainwater harvesting tanks, implementation of self employment projects, development of 138 home gardens, renovation of school buildings, preparation of Palmyra nurseries to be planted in order to build a fence to be protected from wild elephants were among the activities completed in 2011.

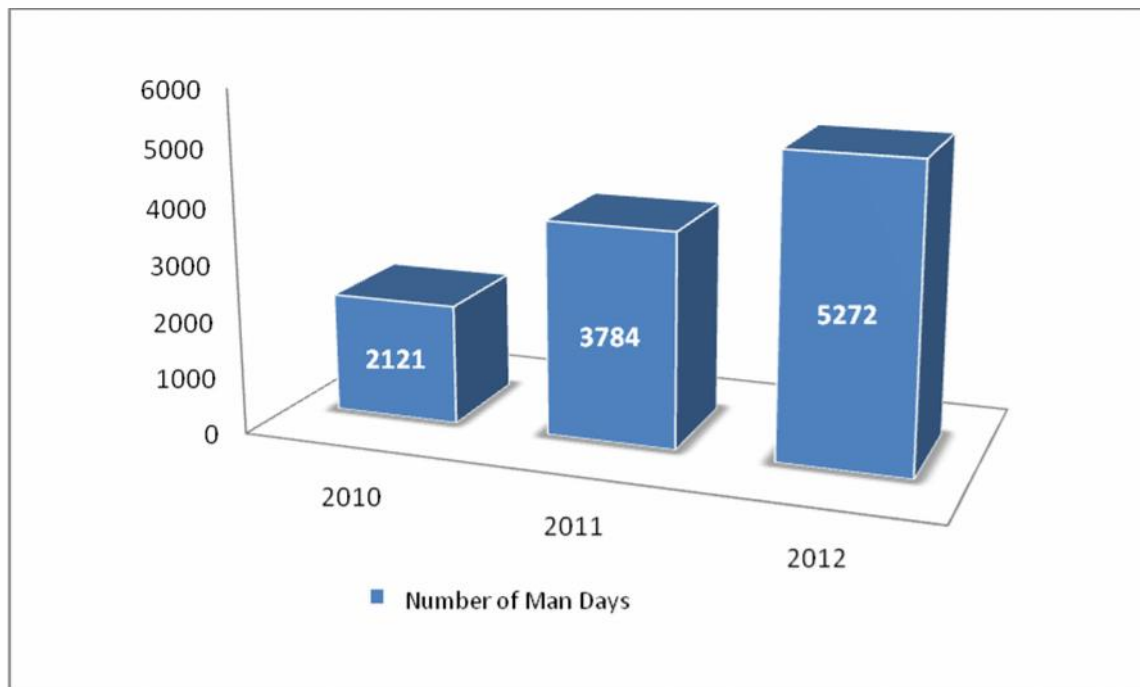


### Number of Field Days

As an Institute undertaking research studies in the agrarian sector, it is very important for the researchers to go to the field and collect data from the field as socio economic researchers' lab is the farm field. Therefore, the research team of the Institute was motivated to go to the field and collect qualitative and quantitative data by observing and conducting interviews with relevant stakeholders and thereby, increases the quality of the research studies. Besides an indicator to measure the number of field days of researchers was also developed. According to the indicator, it was noted that there is a significant increase in number of field days of researchers (Figure 3). In 2010, it was 2121 field days and in 2011 and 2012 it has increased to 3,784 and 5272 respectively.



Figure 03: Number of Field Days of Researchers



## Training

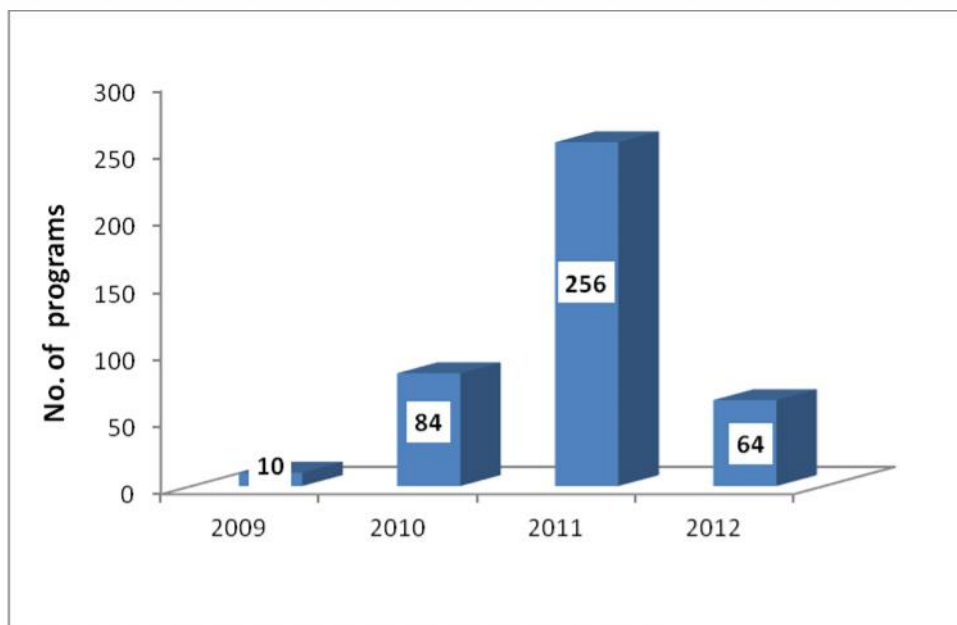
Training also forms an integral part of the Institute's activities. The main emphasis is on the improvement of skills of the development workers in the agrarian sector. This also facilitates the exchange of experiences with public officials members of rural institutions and farmers. With these ends the Institute conducts seminars, workshops and training courses in its areas of interest. It also collaborates with or assists other organizations which conduct training programmes in relevant fields either by organizing such programmes jointly or by providing resource personnel and other inputs. The focus group of HARTI training programmes are farmers, middle level officials involved in Agriculture Development activities and higher level or managerial level officers including policy makers.

The training division of the Institute has been strengthened since 2010. As a result in 2011 and 2012 a significant achievement was recorded. (Figure 04 & Figure 05) There are number of various types of training programmes introduced and conducted. As a result demand for the training continuously increased.

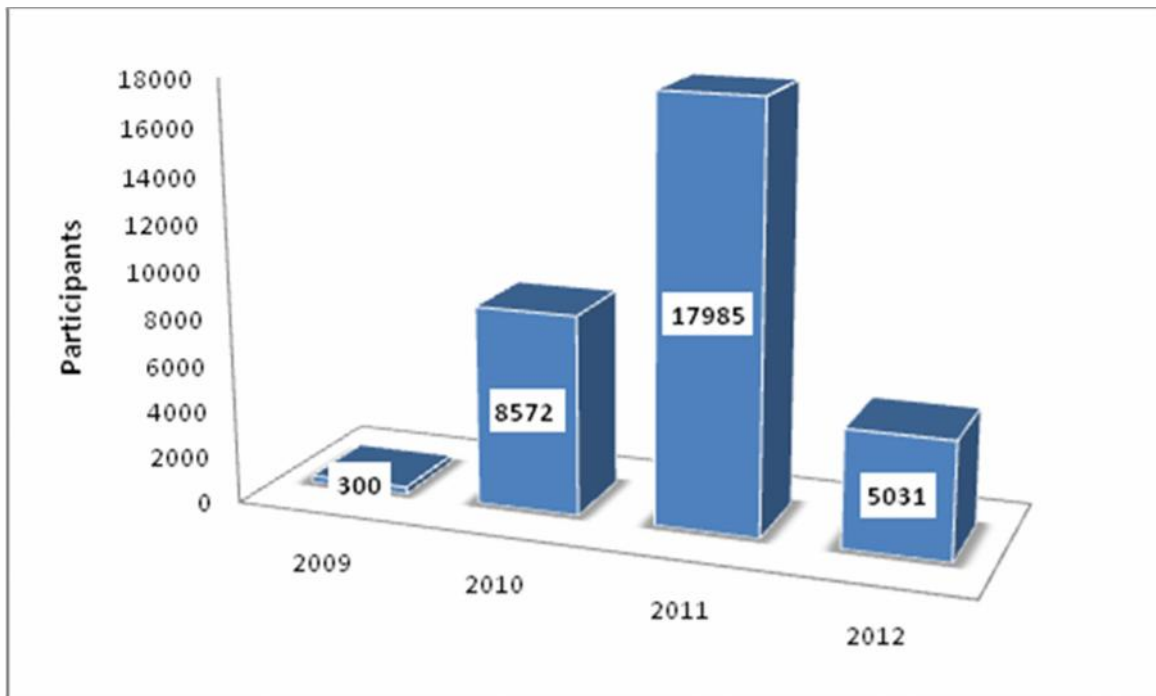
**The main training areas in which the institution involved are listed below:**

- Adults training methodology
- Application of participatory techniques (PRA and PCM) for planning and management of rural/community development projects
- Social mobilization
- Farmer training on organizational management, leadership development, partnership development
- Agricultural marketing and marketing extension
- Entrepreneurship development
- Organizational management
- Project planning and evaluation
- People mobilization and people centered agricultural resource management
- Participatory irrigation management
- Nature farming

**Figure 04: Progress of Training Programs 2009 – 2012**



**Figure 05 : Participants for Training Programs 2009 – 2012**



HARTI research identified the need to enhance knowledge, skills and attitudes of the stakeholders for transforming subsistence agriculture into commercial agriculture or more precisely agriculture into agribusiness. The PRA, social mobilization, marketing extension, farmer organization empowerment and nature farming training programmes have been very popular among others. The government sector, the agriculture sector as well as the public administration sector too demand for the PRA, social mobilization and





Nature farming etc. The department of agriculture and the department of agrarian development paid more attention to the market extension programme. In this regard, the institute has designed a marketing extension training programme for extension staff aiming at enhancing their capacity towards training farmers on what to produce, when to produce, where to sell and at what price. Increasing productivity has no values if farmers cannot sell the produce at a reasonable price. Outcomes of the training programme of the district level are documentation of roles of the Extension Officers in the 21<sup>st</sup> Century, preparation of a marketing plan and drafting of a proposal for establishment of marketing information system to the district concerned.. In 2011 and 2012, two programmes and 04 programmes were conducted respectively. Results of the statistical analysis showed that the participant's knowledge has increased significantly after training.

Another popular training programme was the Participatory Rural Appraisal (PRA). In this programme participants are trained to prepare a development programme for a village in consultation with beneficiaries. The outcome of these training programmes is the preparation of the development programmes for the village concerned.

Under the National Development Programmes like 'Dayata Kirula' and 'Govi Sathiya' a large number of training programmes were conducted. The farmer Organization Empowerment Training Programme was the most popular programme.

## Publications

HARTI has taken steps to publish various publications based on research experience and knowledge. These publications have been popular among policy makers, subject matter specialists, trainers, academics and professionals. In 2009, the number of publications was 22 and it was increased to 27 in 2011. At the same time, actions were taken to increase the number of publications written in *Sinhala*. Besides, in 2011, for the first time, research reports in *Tamil* were published. Arrangements have been made to publish 'Weekly Food Commodities Bulletin' not only in English and *Sinhala* but also in *Tamil*.



In June 2011, a conference was held for journalists with the objective of making them aware of the activities of the Institute and to get the participation of journalists in the development of the agrarian sector.

## Local and International Networks

The Institute has developed linkages with local as well as international agencies. Senior researchers of the Institute serve as visiting lecturers and external supervisors in national universities and some have participated in curriculum development workshops organized by the local universities. The FAO requested the Institute to conduct a study on pro-poor policy analysis of Sri Lanka as a part of its regional study programme in 2009. WFP in collaboration with HARTI conducted a series of studies on food security assessment of Internally Dispersed Persons (IDP) in Northern Province in 2010-12. WFP is also working with the Institute for the establishment of food security surveillance system for Sri Lanka. Under this four food security bulletins were issued.

In the parliament Act of 1972 No.5, the importance of local and international networks has been highlighted. At the same time, the legal authority has been given to the Institute to award diploma and degree programmes. However, the attention has not been paid to this area during the past four decades. In 2011, arrangements have been made to initiate a post graduate course on 'Agricultural Development' with the support of the faculty of agriculture, university of Ruhuna and a diploma course on 'agricultural communication' with the support of the department of mass communication, University of Kelaniya.

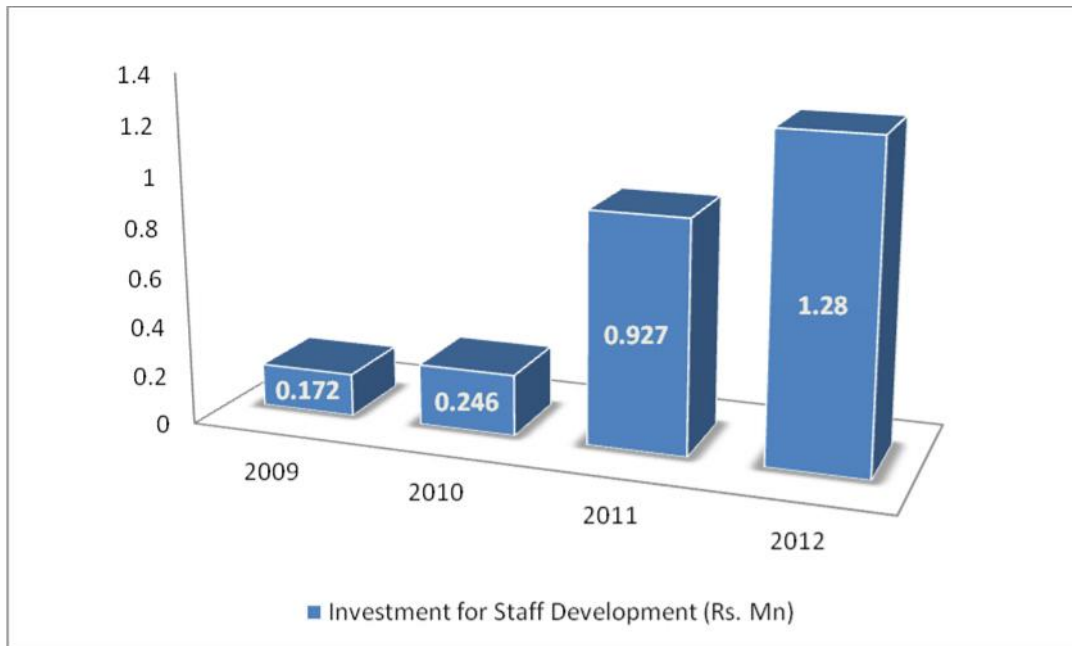
The National Institute of Rural Development (NIRD) in India in collaboration with the Institute conducted an international training programme and exposure visits/study tours of their professional team in Sri Lanka covering various fields. The institute also serves as the link agency of the Centre on Integrated Rural Development for Asia and the Pacific (CIRDAP). In 2012 CIRDAP had their 27<sup>th</sup> Technical session in Sri Lanka



## Staff Development

During last two years HARTI has taken a good interest in their staff development and invest 10- 12 million of its recurrent expenditure for the above. This includes local and foreign training for both staff and non staff categories. The investment for staff development is shown in Figure 06. The allocation during 2013-2015 for staff development has been increased.

Figure 06: Investment for Staff Development

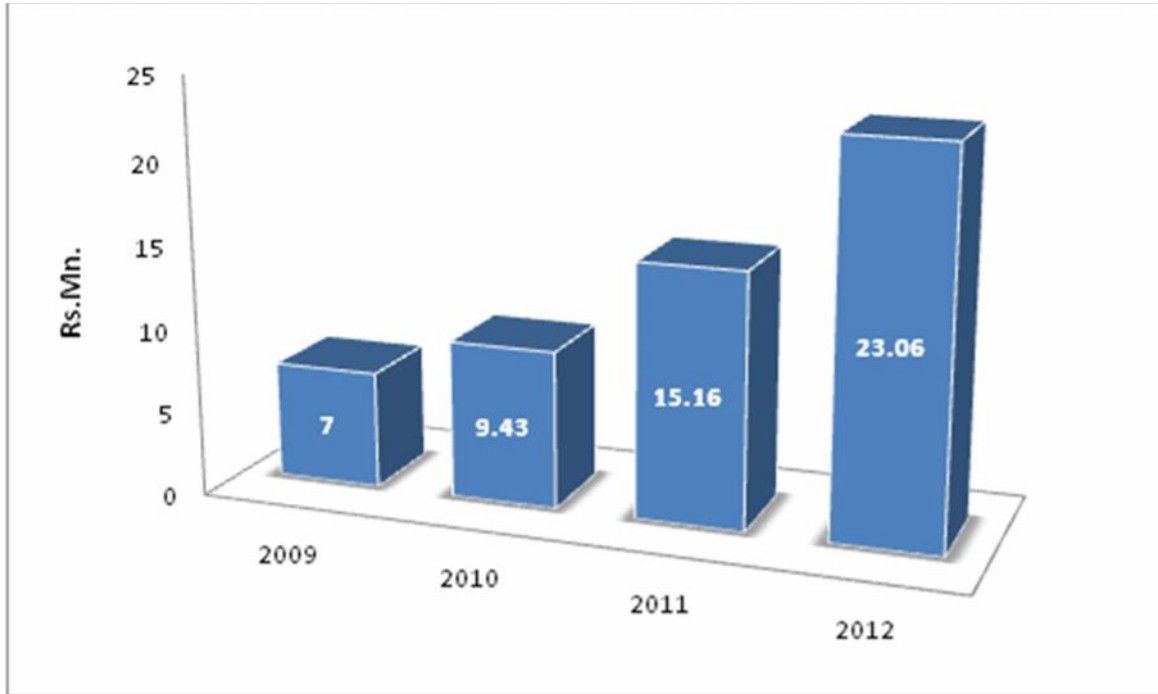


## Financial Progress-Institutional Earnings

The earning of the Institute has increased significantly since 2010. In 2010, earning of the Institute was Rs. 15.5 million and it was Rs. 27.8 million in 2012. The major contribution institution received from its conference and accommodation facilities. The financial progress achieved at the conference and accommodation facilities are shown in Figure 07

The reasons identified for this improvement were positive changes in attitudes of employees, improvement in residential and conference facilities, and market strategy applied to conference and hostel facilities. This is being further improved and more financial gain is expected from future.

Figure 07: Conference Facilities 2009 – 2012



Narayanasamy Conference Hall

Subasinghe Conference Hall



New Hall

Mahinda Silva Auditorium

## **Goals, Strategies and Actions of 2013-2015 Corporate Plan**

**Goal 01:** Make policy process more effective through knowledge generation & timely dissemination.

**Goal 02:** Increase the capacity of rural development stake holders through training.

**Goal 03:** Design rural development models through action research.

**Goal 04:** Improve market intelligence for stakeholders in the supply chain.

**Goal 05:** Improve Resource Management of the Institute.

## Achievement of Output Indicators (2009-2012)

### **Goal 1: Make Policy Process More Effective Through Knowledge Generation & Timely Dissemination.**

	Action	Output Indicators	Achievement			
			2009	2010	2011	2012
1	Identification of research priorities	• Concept Notes	-	-	15	21
		• Responded/Participated Stakeholders	-	-	NR	12
2	Preparation of research proposals	• Research Proposals	NR	NR	45	15
3	Implementation of Research	• Commenced Research	10	13	16	38
		• Completed research as scheduled	05	09	10	19
4	Seek financial support from funding agencies	• Number of MOU signed with funding agencies	-	01	01	02
5	Formulation of policy briefings and communicate with stakeholders	• Policy Briefing Notes	05	12	06	03
		• Submitted Reports to other stakeholders	-	05	10	11
		• Addressed Stakeholders Meetings	-	-	-	-
6	Research colloquium	• Presented Papers	NR	NR	19	-
7	Publications	• Published Research Reports	04	05	12	09
		• Published Journals	04	02	02	-
		• Issued Magazines	03	03	03	-
		• Issued News letters	04	-	-	-
8	Organized seminar/workshops	• Conducted Seminar/ Workshops	-	03	01	02
9	Dissemination of information through mass media	• Issued Paper Articles	04	17	46	12
		• Conducted Media Interviews	-	05	14	32
		• Press Conferences	NR	NR	02	03
		• Exhibition	NR	03	02	02

**Goal 2: Increase the Capacity of Rural Development Stake Holders Through Training.**

	Action	Indicators	Achievements			
			2009	2010	2011	2012
1	Conduct training programmes on planning and management of community development project	• Conducted Programmes	03	04	07	09
		• Trained farmer leaders/officers	93	148	247	444
		• Developed Community Planned	05	06	14	03
2	Conduct training programmes on marketing extension	• Conducted Programmes	05	04	05	03
		• Trained officers	144	176	161	103
3	Conduct training programme on entrepreneurship development	• Conducted Programmes	01	06	04	05
		• Trained farmer leaders	42	300	175	187
4	Conduct training programmes on social mobilization	• Conducted Programmes	01	03	06	05
		• Trained farmer leaders	22	150	153	184
5	Conduct training programmes for farmer leaders on strengthening farmer organization	• Conducted Programmes	01	24	19	37
		• Trained farmer leaders	22	1840	1190	3004
6	Conduct training programme on Nature Farming	• Conducted Programmes	-	32	82	24
		• Participated Officers	-	3000	7775	1504

### Goal 3: Design Rural Development Models Through Action Research

	Action	Output Indicators	Achievements			
			2009	2010	2011	2012
1	Design rural development models	<ul style="list-style-type: none"> <li>Conducted Demonstration Models</li> </ul>	01	-	02	02
2	Implementation of demonstration models at rural level/ institutional level	<ul style="list-style-type: none"> <li>Recorded number of observation visit</li> </ul>	NR	NR		
3	Coordinate with partners	<ul style="list-style-type: none"> <li>Developed collaborative partnership</li> </ul>	NR			04

### Goal 4: Improve Market Intelligence for Stakeholders in the Supply Chain

	Action	Output Indicators	Achievements			
			2009	2010	2011	2012
1	Collection of market information	Covered markets in major producing and consuming areas	30	30	30	30
2	Analysis of market information	Issued weekly food commodity bulletin(Sinhala/English)	104	104	104	104
		Issued monthly food information bulletin (Sinhala/English)	24	24	24	24
3	Delivery of market information daily basis	Collecting and disseminating of wholesale prices in 8 major markets in the country				
4	Dissemination of market information through mobile phone (HARTI/MOBITEL)	Daily whole sale prices of 8 major whole sale markets including dedicated economic center				
	Program initiated on January 2012		-	-	-	236,348



## Goal 5: Improve Resource Management of the Institute

	Action	Indicators	Achievements			
			2009	2010	2011	2012
1	Review the existing framework of all administrative and service division	New office orders	08	09	03	06
2	Review the existing office orders					
3	Procurement of capital items for improvement of physical infrastructure	Procurement plan	yes	yes	yes	yes
4	Conduct administrative meeting, audit & Management meeting, staff meeting and divisional meetings	Conducted Administrative meetings Audit & Management meetings Staff meetings Research Officers meetings	06 04 04 07	02 04 04 07	01 04 02 11	06 04 03 07
5	Conduct of performance appraisal	Received satisfactory grade	-	-	-	-
	Recruitment of staff	Recruited qualified staff	-	03	59	02
7	Carry out staff promotion	Carried out Promotion	-	-	-	20
8	Staff training	Received number of local training by the staff officers and Non staff officers	18 -	14 18	36 168	26 29
9	Coordinating foreign training & Post Graduate Scholarship	Received number of foreign training by the staff officers Post Graduate Scholarships	08 04	12 04	14 03	08 01

**Goal 1 : Make Policy Process more Effective Through Knowledge Generation & Timely Dissemination.**

Objective	Strategy	Action	Output Indicators	Estimated Budget (Rs. Mn.)			Responsibility
				2013	2014	2015	
1.1 Conducting social surveys efficiently and effectively	1.1.1 Strengthen the knowledge pool on socio economic issues relating to agriculture and rural development.	1.1.1. 1 Identification of research priorities based on thematic areas	Concept notes prepared in each thematic area.				Additional Director/ Divisional Heads/ Research Coordinators
			Stakeholders meetings/ responds Research Proposals	0.265	0.500	0.750	
		1.1.1.2 Develop research proposal and forward to NARP	Implemented research	16.18	10.50	12.185	
		1.1.1.3 Conduct research studies 1.1.1.4 Seek financial support from funding agencies	Completed research Signed MOUs				
1.2 To disseminate of research findings	1.2.1 Establishment of effective delivery system	1.2.1.1 Formulation of policy briefings and communicate with stakeholders	Policy briefings documents				Research Coordinators
			Stakeholder forums	1.00	1.00	1.00	

Objective	Strategy	Action	Out put Indicators	Estimated Budget (Rs. Mn)			Responsibility
				2013	2014	2015	
		1.2.1.2 Organizing Research colloquium	No of Particiants	0.400	0.800	0.800	Additional Director/ Research Team
		1.2.1.3 Publication of reports as per schedule (research report, occasional publications, documentation series, journals, Magazines)	Published Resaerch reports, Occational publications, Journels, Magazines	1.23	1.45	1.45	Head/Publication  Additional Director
		1.2.1.4 Organized seminar/workshops	Seminar/Workshop Workshop proceedings	1.627	1.80	1.80	Head/Publication  Workshop Coordinators

**Goal 2: Increase the Capacity of Rural Development Stake Holders Through Training.**

Objective	Strategy	Action	Indicators	Estimate Budget			Responsibility
				2013	2014	2015	
2.1 To improve the skills of farming community	2.1.1 Empowerment of framing community	2.1.1.1 Conduct training programmes on planning and management of community development project	Number of farmer leaders trained	3.80	4.90	4.90	Training Coordinator
			Number of community planned developed				
		2.1.1.2 Conduct training programmes on marketing extension	Number of programmes conducted	2.10	2.50	2.50	
		2.1.1.3 Conduct training programme on Entrepreneurship development	Number of female leaders participated	1.00	-	1.00	

Objective	Strategy	Action	Indicators	Estimated Budget			Responsibility
				2013	2014	2015	
2.2 To improve collective power among farmer leaders	2.2.1 Empowerment of farmer organization	2.2.1.1 Conduct training programmes on social mobilization	Number of programmes conducted	1.20	1.80	1.80	Training Coordinators
		2.2.1.2 Conduct training programmes for farmer leaders on strengthening farmer organization	Number of farmer leaders trained	2.50	2.60	2.60	
			% of female leaders trained				
2.3 To enhance the knowledge of Development Officers	2.3.1 Strengthen the Agric. public sector	2.3.1.1 Conduct training programmes on Organizational Management	Number of programmes conducted	1.50	3.90	5.10	Training Coordinator
	2.3.1.2 IT Training programme/computer maintenance	Number of officers participated					
	2.3.1.3 Time Management	Number of female officers participated					
2.4 To cater to outside demand by undertaking training programme on specific subjects	2.4.1 Strengthen the public and private sector	2.4.1.1 Create demand of the outside agencies	Number of programmes conducted for outside agencies	-	-	-	Head/HRID Training Coordinator
	2.4.2 Facilitate partnership	2.4.1.2 Organize /Conduct training programmes	Number of subject addressed				

### Goal 3: Design Rural Development Models Through Action Research

Objective	Strategy	Action	Indicators	Estimated Budget			Responsibility
				2013	2014	2015	
3.1 To demonstrate rural development models	3.1.1 Transfer of practices (Software/hardware)	3.1.1.1 Design rural development models in each thematic areas	Number of demonstration models conducted	0.800	1.00	1.00	Coordinators
		3.1.1.2 Implementation of demonstration models at rural level/ institutional level	Number of observation visit recorded				
		3.1.1.3 coordinate with partners	Number of collaborative partnership developed				Additional Director

**Goal 4: Improve Market Intelligence for Stakeholders in the Supply Chain**

Objective	Strategy	Action	Indicators	Estimated Budget			Responsibility
				2013	2014	2015	
4.1 To disseminate market information to policy makers, farmers and traders	4.1.1 Strengthen the stakeholders in the supply chain.	4.1.1.1 Collection of market information	Covered markets in major producing and consuming areas	30.0	35.0	40.0	Head/MFPA
		4.1.1.2 Analysis of market information	Number of weekly/monthly bulletins issued				
		4.1.1.3 Delivery of market information through bulletins, web site and mobile phone	Number of calls received through mobile phones				

**Goal 5: Improve Resource Management of the Institute**

Objective	Strategy	Action	Indicators	Estimated Budget (Rs.)			Responsibility
				2013	2014	2015	
5.1 To enhanced quality and productive administration	5.1.1. Strengthen the administrative structure	5.1.1.1 Review the existing framework of all administrative and service division	New office orders				Registrar/ARA
		5.1.1.2 Review the existing office orders 5.1.1.4 Procurement of capital items for improvement of physical infrastructure	Procurement plan Purchased capital items	12.00	12.00	15.00	Registrar/ARA
5.2 To establish monitoring and evaluation system	5.2.1 Periodic review	5.2.1.1 3 Conduct administrative meeting, audit & Management meeting, staff meeting and divisional meetings	Frequency of meetings conducted	-	-	-	Registrar/Internal Auditor/AO



Objective	Strategy	Action	Indicators	Estimated Budget			Responsibility
				2013	2014	2015	
5.3 To establish performance based work culture	5.3.1 Productive workforce at the institution	5.3.1.1 Conduct of performance appraisal 5.3.1.2 Recruitment of staff 5.3.1.3 Carry out staff promotion	Number of staff receive satisfactory grade Number of qualified staff recruited Number of staff received promotion Conduct efficiency bar examinations once a year	-	-	-	Registrar/ARA
5.4 To organize staff development	5.4.1 Capacity building of human resources	5.4.1.1 Identification of training needs of staff 5.4.1.2 Development of staff training plan 5.4.1.3 Coordination of foreign training and post graduate scholarship for staff grades	Staff development plan (Staff and non staff grade, minor grade) Number of staff received local training Number of staff received foreign training Number of staff grade officers joined post graduate scholarships	1.20	1.50	1.50	Assistant Registrar/Administration Officer

Objective	Strategy	Action	Indicators	Estimated Budget			Responsibility	
				2013	2014	2015		
5.5 To improve efficient financial systems	5.5.1 Financial accountability	5.5.1.1 Computerize of systems	Computerized accounting system		-	-	Accountant	
			Computerized GPS system	-	-	-		
			Computerized Inventory Control system	-	-	-		
		5.5.1.2 Conduct briefing session on financial guidelines to staff	Hand book on financial guidelines					
			Conducted sessions					
		5.5.1.2 Conduct training programme to financial staff to gain efficient service	Conduct training to finance staff					
Complain received on financial issues								

## **Action Plan**

In 2012, the research issues were inquired from all stakeholders by writing to them and accordingly a work plan for the three year period, 2013-2015 was prepared but it is to be updated every year. In addition to the allocation of funds for the identified research studies, and allocation was made to carry out special studies to address implementation of the action plan. The sectional heads assist the Additional Director for implementing and monitoring the annual plan. For each research study, a coordinator is appointed based on the specialty. The coordinator who acts as the principal researcher is responsible for timely completion of the study. The progress of the research studies is discussed monthly at the research officers' meeting. With regard to training, a coordinator is appointed for each training programme to organize the concerned programme. Head of the division of Human Resources and Institutional Development (HRID) is in-charge of overall training activities. Addition to that all support units presented their action plans for 2013-2015 in order to strengthen and timely deliver the task of the HARTI



## Action Plan 2013

### A: Research Studies

	Title	Objectives	Estimated Budget(Rs. Mn)
1	Impacts and lessons of udawalawe left bank irrigation upgrading and extension project for water resources management	To access the new hardware and software components adopted for WLBP for irrigation rehabilitation, crop diversification and institutional strengthening	0.620
2	Impact of upper watershed management project (UWMP) on livelihood improvement of rural farming community	To study the project impact on livelihood improvement of the respective farming community	0.425
3	Impacts and lessons of government accelerated tank desilting programme conducted in late 2012	To study the impact and lessons of government accelerated tank desilting programme	0.450
4	An evaluation of performance of samadhi banks in poverty alleviation	To evaluate the performance of the Samurdhi banks and identify issues and difficulties faced by beneficiaries and officers in order to obtain and provide efficient and effective service	0.746
5	An analysis of socio economic condition of stakeholders of palmyrah industry and their problems	To identify influence of Palmyrah industry on income and livelihood of its stakeholders and the constraints faced in development in those aspects	0.768
6	Present situation and future prospects of kithul industry	To identify problems and constraints faced in development of Kithul Industry and generation of employments from it	0.993
7	Socio economic survey of mahaweli settlers; changes after three decades	To identify and assess the changes in income, employment and other aspects of the social life of Mahaweli settlers	0.900
8	Changing import tariffs on major food commodity imports: downstream effects (Part two)	To identify food security levels of major food commodity imports to Sri Lanka and their performances over the past decade	0.020
9	Margin analysis of fruits and vegetables marketing	To analysis the market margin of vegetables and fruits	0.500
10	Study on the present situation of the paddy cultivation beside the southern highway	To study the present situation of the paddy cultivation beside the southern highway in a selected area and recommend measures to address the existing issues	0.472
11	Impact of dedicated economic centers for mahaweli farmers.	To identify marketing issues faced by the mahaweli farmers supply fruits and vegetables to DEC in mahaweli areas	0.600
12	Factors affect on non plantation agricultural exports supply in Sri Lanka	To examine the factors underlining the performance of the non plantation agricultural export sector in Sri Lanka	0.500
13	An analysis of factors affecting price	To make recommendation to reduce the	0.688

	volatility case of vegetable sub sector Sri Lanka	price fluctuation in selected vegetables	
14	Market information service	Monitor market operations	30.3
15	Feasibility study on direct marketing linkages for fresh agricultural products	To evaluate the feasibility of direct marketing systems	0.600
16	Assessment of attitude of farmer community toward cultivation of OFC in yala season (Anuradhapura District)	To assess the farmers attitudes problems and constraints face by farmers to cultivate OFCs during yala season in Anuradhapura district (under medium scale irrigation schemes)	0.500
17	An assessment to reduce environmental impact and farmer vulnerability of cardamom cultivations (Matale-Laggala)	To find the environmental impact and problems faced and to recommend solutions to cardamom farmers in (Matale) Laggala area	0.500
18	Impact of maize cultivation of paddy lands in Mahiyanganaya & Meegahakivula	To evaluate the economic profitability of maize and paddy production and review the socio-economic situation of the farmers in the area.	0.600
19	Development of agro-based industries	To assess the present situation of the tomato processing factory in the Matale in Industrial Zone to draw recommendations for successful agro-based industries	0.492
20	Permanent crop clinics programme - An Evaluation	To evaluate the success of the permanent crop clinics committee in the southern and central provinces	0.421
21	Present status and future prospects for the spices based oil industry	To identify the present status future prospects for the spices based oil industry	0.900
22	Comparison of emerging technology transfer models in the small farm sector in Sri Lanka	To evaluate the practice and the success of new developments in extension delivery in the small farm sector	0.655
23	Economics of dairy production in up country	To find out economics of dairying in upcountry region	0.517
24	An alternative approach for the analysis of profitability of paddy production in Sri Lanaka	To develop a model to predict production cost as well as profit of the paddy	0.650
25	Popularization of pulses in Sri Lanka	To give recommendations to promote pulse cultivation in Sri Lanka	0.521
26	Adoption of IPM technology by vegetable farmers	To give recommendations to popularize IPM among vegetable farmers and design future IPM programme	0.459
27	Emaginal trends & limitations in betel farming as a export agricultural crop	To give recommendations to improve the quality of the crop & income Also new channel to export market	0.883
28	Socio economic impact of chronic kidney disease of unknown etily – Dayata Kirula 2013	To find causes of disease and impact of their livelihood	0.800
	<b>Total</b>		<b>46.48</b>

## B. Training Programme

No.	Title	Objectives	Estimated Budget (Rs.Mn.)
01.	Training programme on application of participatory techniques (RRA, PRA and PCM) for planning and management of rural/community development project (5 days) (06)	To enhance knowledge on local level Planning and development.	1.800
02.	Training programme on social mobilization (4 days) (06)	To mobilize and strengthen participants to stand on their own.	1.200
03.	Training programme on training methodology for trainers (5 days) (02)	To make partners aware of adult training methodology and employ those skills for development activities.	0.800
04.	Training programme on marketing extension (4 days) (06)	To enhance knowledge on agribusiness	2.100
05.	Training of farmer leaders on strengthening of farmer organizations (one day) (50)	To strengthen farmer organizations so that farmers have ability to solve their problems collectively.	2.500
06.	Training programme on entrepreneurship development (5 days) (04)	To improve knowledge and skills of small scale entrepreneurs on entrepreneurship development.	1.000
07.	Leaderships and skill development training programme (two day) (04)	To develop and strengthen participants to stand on their own.	1.500
08.	Training programme on HARTI research finding to stake holders. (one day)	To make aware of HARTI Research findings to relevant parties.	1.000
09.	Research symposium (01)	To disseminate of HARTI research findings.	0.400
10.	Training on farmer empowerment	To empower farmers through mobilizing and making them aware of the need of co-operative and collective action and attitudes.	1.200
	<b>Total</b>		<b>13.500</b>

## Action Plan 2014

### A: Research Studies

	Title	Objectives	Estimated Budget
1	Unregulated utilization of ground water for different sectors: Issues and Consequences	To analyse the institutional issues and policy gaps in the use of ground water & to study the socio-economic and environmental consequences of unregulated groundwater abstraction	0.350
2	Present economic development of resettlement under Deduru oya project	To study the socio economic impact of resettlement under Deduru oya project	0.450
3	Impact assessment of mau ara project	To evaluate the impact of mau ara project	0.500
4	Market intelligence and food information Services	Monitor market operations	35.0
5	Comparative study of consumer preference and demand of soft drinks and fruit juices in Sri Lanka beverage market	To find out the consumers' preference for soft drink and fruit juice	0.560
6	An evaluation of mobile based market information system	To evaluate the impact of the mobile based market information programs, operating in the country	0.950
7	Need assessment of market information system	To review the current agricultural marketing information system and to establish felt marketing needs for agricultural marketing needs for agricultural marketing participants	0.740
8	Dry fish Industry in Sri Lanka: Production and marketing system special reference to northern and eastern province	To ascertain the present situation of the industry and make recommendations for further development	1.00
9	Structure, conduct and performance of regional paddy/rice market in Sri Lanka. An analysis of Maradaghamula rice market	To identify the organization, operation and problems of the industry	0.750
10	Non farm employment opportunities in the mahaweli area; present situation and future prospects	To examine type of employments generated, their impacts on settlers and the constraints faced in promoting more employments	0.800
11	Causes and effect of paddy lands filling in Western province	To identify reasons behind the paddy land filling in addition to examine the	0.400

		socio-economic and environmental effects of paddy land filling	
12	Employment of agriculture graduates in agriculture sector	To examine the current trend and the possible ways and means of employing the agri-graduates in agriculture sector	0.100
13	Labour market behaviour of domestic agricultural sector	To examine current trends of labour market behaviour in relation with domestic agriculture sector and associated issues	0.400
14	Evaluation of agro-entrepreneurship programme	To observe the creation of successful agricultural entrepreneurs	0.300
15	Identification of mechanization needs for OFC sector	To identify the mechanization needs of OFC farmers and state farms.	0.600
16	An alternative approach for the analysis of profitability of maize production in Sri Lanka	To estimate cost function by taking into account varying cost components, to estimate production function, to estimate profit margin function and to develop a model for prediction of cost, production and profit.	0.800
17	Present situation of dairy industry in Mahaweli area  (continued from 2013)	To find out the present situation of dairy industry in Mahaweli area through investigating problems and constraints and analysis of cost and benefits.	0.800
18	Problems and constraint of small and medium scale agricultural exporters in Sri Lanka	To identification of problems and constraints of small and medium scale agricultural exporters in Sri Lanka	0.700
19	Present status of the industrial uses of export agricultural crops and prospects for development	To examine the present status of the industrial uses of export agricultural crops through investigating the constraints and identifying potentials for development	0.300
<b>Total</b>			<b>45.50</b>



## B. Training Programme

No.	Title	Objectives	Estimated Budget (Rs.Mn.)
01	Training programme on application of participatory techniques (RRA, PRA and PCM) for planning and management of rural/community development project (5 days) (06)	To enhance knowledge on local level planning and development.	2.100
02.	Training programme on social mobilization (4 days) (06)	To mobilize and strengthen participants To stand on their own.	1.800
03.	Training programme on training methodology for trainers (5 days) (05)	To make partners aware of adult training methodology and employ those skills for development activities.	2.800
04.	Training programme on marketing extension (4 days) (10)	To enhance knowledge on agribusiness	2.500
05.	Training of farmer leaders on strengthening of farmer organizations (one day) (50)	To strengthen farmer organizations so that farmers have ability to solve their problems collectively.	2.600
06.	Leaderships and skill development training programme (two day) (04)	To develop and strengthen participants To stand on their own.	1.500
07.	Research symposium (01)	To disseminate of HARTI research findings.	0.800
08.	IT training programme on GEO information system and statistical software (two day) (10)	To improve the knowledge to use IT for Agriculture sector development.	1.400
09.	Computer maintaince Training programme (two day) (10)	To give knowledge on day to day computer fault maintain.	1.000
10.	Training programme on HARTI research finding to stake holders. (one day)	To make aware of HARTI research findings to relevant parties.	1.000
	<b>Total</b>		<b>17.500</b>

## Action Plan 2015

### A: Research Studies

	<b>Title</b>	<b>Objectives</b>	<b>Estimated Budget</b>
1	Social causes of land degradation under upland farming in upper watershed areas	To analyze the relationship between level of soil erosion, Socio-economic causes and the impact on household income	0.650
2	Effectiveness of existing laws and regulations to prevent degradation of water resources and encroachment of stream reservoirs	To identify to barriers in enforcement of laws and effectiveness of existing laws and regulations in protecting water resources	0.400
3	Irrigation expansion and its impact on livestock sector	To study the impact of irrigation expansion projects on livestock sector	0.375
4	Use of waste water for agriculture in Sri Lanka	To identify potentials and constraints in using waste water as an alternative water resource for crop production in Sri Lanka	0.350
5	Aquaculture in small scale farmer managed irrigation systems	To identify potentials and constraints of practicing aquaculture in farmer managed small scale irrigation system	0.300
6	Use of fertilizers and bio pesticides at different scales of farming	To identify incentives, and barriers in use of bio fertilizers and pesticides to propose recommendations for further promotion	0.350
7	Market intelligence and food information services	Market intelligence and food information project	40.0
8	Malpractice of harvesting, handling and marketing of food commodities in Sri Lanka	To examine malpractice of harvesting, handling and marketing of food commodities in Sri Lanka	0.800
9	Development potentialities and constrains of import substitutes Crops of potatoes, onions, dried chillies and grapes in Jaffna peninsula	To identify opportunities and make recommendations for further the improvement	0.990
10	Curd industry in Sri Lanka	To review the present situation and make recommendations for further development	0.800
11	Impact of climate changes on	To identify the food policy measures	1.00

	food production and marketing system in Sri Lanka	for improving the food marketing system	
12	The state of food retailing system in Sri Lanka	To identify the recent development and implication on producer and retail markets	0.800
13	Aspirations of second and third generation members of Mahaweli project	To examine weather current policies enough addresses the expectations of second and third generation members of Mahaweli	0.500
14	Small scale cashew processing industry: problems and potentials	To identify issues and constraints faced in sustainability of cashew processing industry in addition to examine the possibilities of its expansion	0.400
15	Evaluation of women agricultural extension organizations	To identify their performances, impact and lessons to be considered for their expansion	0.400
16	Improvement of land productivity in South-Western coastal belt of Sri Lanka	To identify problems relating to land productivity and propose appropriate means for land improvement	0.950
17	Agricultural insurance scheme: Future Needs	Identification of agricultural insurance needs of OFC producers and seed producers	0.400
18	Socio-economic survey of Mahaweli settlers	To investigate the present situation of Mahaweli settlers in Sri Lanka	0.700
19	Resource use efficiency of Milk production in dry zone of Sri Lanka	To identify the factors affecting milk production and determine the economic of milk units in dry zone of Sri Lanka	0.820
20	Cultivation of cover crops as a measure for drought resistance	Impact assessment of cover crop cultivation as measure for drought resistance	0.550
21	Study of effectiveness of provincial extension services in Sri Lanka	To assess the effectiveness of provincial agricultural extension systems	0.650
22	Study on the challenges of production & cultivation of cinnamon	To identify the challenges in cultivation and production of cinnamon	0.800
	<b>Total</b>		<b>52.985</b>



### B: Training Programmes

No.	Title	Objectives	Estimated Budget (Rs.Mn)
01	Training Programme on Application of Participatory Techniques (RRA, PRA and PCM) for Planning and Management of Rural/Community Development Project (5 days) (06)	To enhance knowledge on local level Planning and development.	2.10
02.	Training Programme on Social Mobilization (4 days) (06)	To mobilize and strengthen participants To stand on their own.	1.80
03.	Training Programme on Training Methodology for Trainers (5 days) (05)	To make partners aware of adult training methodology and employ those skills for development activities.	2.80
04.	Training Programme on Marketing Extension (4 days) (10)	To give a knowledge on correct marketing methods to farmers to get the best possible price.	2.50
05.	Training of Farmer Leaders on Strengthening of Farmer Organizations (one day) (50)	To strengthen farmer organizations so that farmers have ability to solve their problems collectively.	2.60
06.	Training Programme on Entrepreneurship Development (5 days) (04)	To improve knowledge and skills of small scale entrepreneurs on Entrepreneurship Development.	1.00
07.	Training Programme on Time Management (one day) (10)	To enhance the knowledge of development officers on time management skills.	1.20
08.	Leaderships and skill development Training Programme (two day) (04)	To develop and strengthen participants To stand on their own.	1.50
09.	Research Symposium (01)	To disseminate of HARTI research findings.	0.80
10.	IT Training Programme on GEO information system and statistical software (two day) (10)	To improve the knowledge to use IT for Agriculture sector development.	1.40
11.	Computer Maintenance Training Programme (two day) (10)	To give knowledge on day to day computer fault maintain.	1.00
12.	Training Programme on HARTI Research finding to stake holders. (one day)	To make aware of HARTI Research findings to relevant parties.	1.00
<b>Total</b>			<b>19.70</b>

### Output Target 2013 – 2015

No.	Description	2013	2014	2015
1	No of Research Projects	28	19	22
2	No of Training Programme	79	102	116
3	Weekly Food Commodity Bulletin	52	52	52
4	Monthly Food Commodity Bulletin	12	12	12
5	Journal of Agrarian Studies	04	04	04
6	News Letter	04	04	04
7	Govijanatha	04	04	04

### Performance Indicators for Research Staff

No	Indicator	Marks
1	Leave and attendance	10
2	Quality of the job	25
3	Efficient management of time on the job	20
4	Publications	20
5	Contribution to the miscellaneous works of the Institute	05
6	Ability to influence others in order to achieve work related goals	10
7	Self- development	10
	Total	100

### Performance Indicators for Executives (Other than Researchers)

No	Indicators	Marks
1	Leave & attendance	10
2	Knowledge of duties	10
3	Quality and Quantity of Work (output)	10
4	Responsibility and Loyalty	10
5	Analytical, Planning and Organizing skills	10
6	Preparation of documentation, letter writing	10
7	Advices, guidance of subordinates	10
8	Punctuality in carrying out work	10
9	Development of professional practices	05
10	Team work	05
11	Decision making/problem solving	05
12	Communication skills	05
	Total	100

### Performance Indicators –Drivers/OMA etc

No	Indicators	Marks
1	Leave & attendance	10
2	Knowledge on Job/work	20
3	Quality of work	20
4	Quantity of work	20
5	Punctuality in carrying out work	10
6	Responsibility & loyalty	10
7	Obedience & co-operation	10
	Total	100

### Clerical and Allied Grades

No	Indicators	Marks
1	Leave & attendance	10
2	Knowledge on Job/work	10
3	Quality of work	10
4	Quantity of work	10
5	Punctuality in carrying out work	10
6	Preparation of documents ,letters etc.	10
7	Responsibility & loyalty	10
8	Analytical, Planning and Organizing skills	10
9	Obedience & co-operation	10
10	Team work	10
	Total	100

## Publication Unit

(Estimated Budget for 2013, 2014 and 2015)

Objective	Strategy	Action	Activities	Indicators	Estimate Budget (Mn)		
					2013	2014	2015
To issue quality publications for disseminating knowledge	Publishing journals, periodicals, News letters, brochures, official documents calendars, Diaries <i>Litha</i> etc.	Distribution among target group	Consultation Editing Proof reading Cross checking Printing	No. of Publications	1.23	1.48	1.77
To improve the brand name of the Institute	-Participation of exhibitions, seminar/workshop etc. -and related events	People target program and media application	-selling publications -writing features articles -Press release	Income No. of articles No. of published report in news papers	0.750	0.900	1.80
To apply mass media for changing existing attitudes and fake ideology of agricultural or agri related society/people	-Application of mass media -Organizing media program/events -participation or organizing cultural program (agri-related)	Dissemination of information/knowledge	-Panel discussion -Media interviews -making films/tele films or documentations -workshops /training programs for media personnel	No. of training/workshop No. of Discussions No. of interviews No. of workshops etc.	1.63	1.95	2.35
To improve the communication skill of life for all who involve in the field of agriculture	-Public lectures -Organizing competition -Arrange a forums for different categories of people	Establishing communication centre	-Distribution of information via media -Application of internet/Email -Receiving information and publishing etc. -press conference	-comparison the attitude change with previous years -New tendencies -Socio-Economic income level No. of conference	0.208	0.250	0.299

### Statistic & Data Processing Unit

When full carder established at the unit the following activities are in operation:

Objective	Strategy	Activities	Indicators
1.To strengthen links with diverse sources of information	Enhance the collaboration with existing information collecting sources and establish new connections with other appropriate sources	1.Aware the management of HARTI about the primary sources and availability of information belongs to them 2. Keep up a correspondence with relevant sources 3. Initiate a methodology to obtain the information through a proper channel	-New Diverse sources  -Volume of information increased
2.To collect, update and improve agricultural information to ensure that it is timely, continuously and it meets requirements of the stake holders	Review the availability and importance of the information	1. Extract information from all manual document and prepare a report with availability of data 2. Extract information from the computerized data base management system and prepare report with data in automated system 3. Identify gaps between timely information 4. Update the gaps to ensure availability of all past data 5. Conduct workshops/ Discussions with stakeholders to identify indicators 6.Prepare priority list of indicators that have to be updated 7. Perform the timely updating process	-Manual including details of information  -Availability of data  -Conducted number of workshops
3.To enhance the efficiency and effectiveness of the information generating process	Evaluate and improve the existing information generating process	1. Update the data verification and validation techniques 2. Introduce data capturing methods 3. An updated list of codes has to be prepared in every year as a text book for reference	- Time taken for information generation process decreased



4.To increase the number of stake holders by 25% annually	Increase the accessibility for information and improve the public awareness	<ol style="list-style-type: none"> <li>1. To upgrade physical infrastructure of computer systems</li> <li>2. Make availability of processed data for internal users</li> <li>3. Enhance the public awareness through workshops /seminars/media</li> <li>4. Signing MOU's with Universities and International Organizations</li> </ol>	<ul style="list-style-type: none"> <li>-New information structure added</li> <li>-Conducted number of workshops</li> <li>- Established MOU's</li> </ul>
5.To develop decision support information system on key indicators of past research	Improve the accessibility for key findings of the past research studies	<ol style="list-style-type: none"> <li>1. Conduct discussions with key persons to get their feed back</li> <li>2. Appoint a key findings collection and editing Officer</li> <li>3. Establish a Management Information System(MIS) at the Institutional level</li> <li>4. Include key findings of research conducted in last 10 years</li> <li>5. Conduct workshops with stakeholders to get their feedback on the Information system</li> <li>6 Improved version of MIS to incorporate with the HARTI website</li> </ol>	<ul style="list-style-type: none"> <li>-Conducted number of discussion</li> <li>-Function of Management Information system</li> </ul>
6. Re-usability of socio-economic survey data for academic purposes	Disseminate basic information of survey data among local Universities	<ol style="list-style-type: none"> <li>1. Discuss with the key persons for planning</li> <li>2. Implement an appropriate MIS</li> <li>3. Aware the local universities on MIS and initiate a close collaboration to disseminate survey data</li> </ol>	<ul style="list-style-type: none"> <li>- Number of discussions held</li> <li>- Establish number of collaboration with Universities</li> </ul>
7. To improve structures of questionnaire to ensure it could address to the problem specified	Collaborate with internal/external expertise to get their views on formulating a questionnaire	<ol style="list-style-type: none"> <li>1.Conduct workshops/discussions with expertise and divisional staff</li> <li>2. Identify general areas that the surveys are conducted and prepare predefined formats, whenever applicable</li> </ol>	<ul style="list-style-type: none"> <li>- Number of workshops held</li> </ul>

		<p>3. Discuss Research and Training officers to get their comments</p> <p>4. Implement this work for proposed studies to be conducted</p>	
8.To improve the interpretation skills and methods of presentation of information generated from the analysis of data	Collaborate with internal/external expertise to get views on analysis and presentation of information	<p>1. Conduct workshops/seminars with expertise in data analysis</p> <p>2. Make regular discussions with the co-coordinator of the study prior to the analysis</p> <p>3. Appoint a coordinator for conducting of analysis</p>	<p>-Number of workshops held</p> <p>-Completed number of studies</p>
To collaborate with training division in conducting of ICT related awareness programs	Review the importance of ICT related awareness programs	<p>1. Make discussions with training division of the institute to get comments on ICT related training</p> <p>2. Prepare a ICT related training calendar</p> <p>3. Help to conduct training program</p>	-Training Calendar
To improve physical ICT infrastructure	Review the existing physical infrastructure of ICT to ensure it is complied with the new technology	<p>1. Conduct feasibility study to implement ICT infrastructure</p> <p>2. Established suitable system</p>	-Expansion of the network
To develop supplementary skills of employees for the adoption of enhanced information and communication technologies	Review the ICT skills of employees to ensure it is adequate to work with current technology	<p>1. Make discussion with the management to implement necessary skills development programmers</p> <p>2. Design suitable appropriate programs</p> <p>3. Conducting with the support from internal and external expertise</p>	-Number of ICT related program created
To develop automated information processing systems wherever applicable	Discuss the impotency of automation information system for Functionalities of the institution	<p>1. Discuss with the management to prepare a priority list of information system</p> <p>2. Develop the information system</p>	<p>-Priority list</p> <p>-Information system</p>

## Library

According to the **Mahinda Chinthana Vision for the Future 2010** report “Creation of a knowledge based farming society” is a policy thrust in the development of the agriculture sector.

HARTI Library is the main source of information on agrarian relations of the country. “To improve the Library” is one of the objectives mentioned in 2012-2014 HARTI corporate plan. Under its SWOT Analysis “the best agrarian library in the country” is a Strength and “Inadequate Library modernization” is shown as a Weakness.

### Objectives

1. To use of information technology to provide easy access to information.
2. To organizing and dissemination of information resources efficiently to support research activities of HARTI.
3. To staff development at the library

### Activities

1. Digitization of institute literature collection and provide quick and enhanced on-line access to scientific community.
2. Changing from WINISIS software to “KOHA Software” developed by University of Ruhuna, to computerize the services, functions of the library

### Acquisition (Ordering / Receipt etc.)

- i. Cataloguing
  - ii. Circulation
  - iii. Searching
  - iv. Serials control
  - v. Current awareness service
  - vi. Selective Dissemination of Information (SDI)
  - vii. Annual Verifications etc.
3. Resources of the library should be popularized among outside institute to bring researchers from various institutes to the library /Institute.
  4. Employment of professionally qualified staff.
  5. Staff development by participating in training programmes in library Automation.
  6. Allocation of enough funds to build up the collection on subjects relevant to the research needs.
  7. A satisfactory work environment / facilities for staff.
  8. Security system for the library using the type of camera system to avoid stealing of books and tearing pages by readers.

## Library Budget Allocation

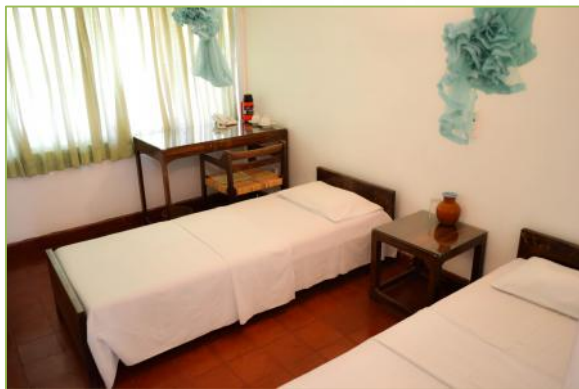
	Items	2012	2013	2014	2015
1	Books /Journals Subscriptions	Rs.600,000	Rs.800,000	Rs.900,000	Rs.1,000,000
2	Staff Cadre				
3	Staff Development	Rs.20,000	Rs.25,000	Rs.30,000	Rs.35,000
4	Infrastructure				
	Book Racks	Rs.200,000	Rs.350,000	Rs.400,000	Rs.450,000
	Tables				
	Chairs	Rs.150,000	Rs.250,000	Rs.300,000	Rs.300,000
	Steel Cupboards				
	Computers				
	Computer Tables/Chairs				
	Pedestal Fans				



## Improvement Plan of Hostel and Conference Facilities

Improvement of hostel and conference facilities focuses on support to institutional objectives by providing training facilities. Also it is strength to the HARTI this has been the institutions main income and it reduces the risk of receiving money from the treasury. Therefore in 2013-2015 Corporate Plan include the target that we achieve in hotel and conference facility. With the physical improvement of it's facilitates and service delivery, it will forecast occupancy rate and income as shown in following tables. (Table 01-05)

During the year 2013-2015 the income receiving from the hostel and conference facilities will increase with the facilities and market strategy. The strategic action plan for the year 2013-2015 shown in the matrix with the forecast budget. The estimated cost in improving the hostel and conference facilities will take from the profit receive from the facility.



## Performance Targets- Conference & Hostel

### 1.0 Income – Forecast

**Table 01: Conference Facilities**

Conference Hall	Income (Rs. Mn)			Target (Rs. Mn)		
	2010	2011	2012	2013	2014	2015
Mahinda Silva	0.45	1.35	1.22	1.30	1.50	2.50
Narayanasami Hall	1.44	1.60	1.61	1.75	2.30	2.80
Subasinghe Hall	0.79	1.34	1.47	1.80	2.40	3.00
New Hall	-	0.04	1.74	1.90	2.70	4.00
Committee Room	0.25	0.36	0.49	0.75	1.00	2.00
Lecture Room	1.17	1.32	1.36	1.50	1.75	2.50
Hiring equipments	0.16	0.56	0.61	0.90	1.20	1.50
<b>Total</b>	<b>4.26</b>	<b>5.86</b>	<b>9.36</b>	<b>9.90</b>	<b>12.85</b>	<b>18.3</b>

**Table 02: Hostel Income**

<b>Income (Rs. Mn)</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	5.17	9.30	13.70	14.00	16.00	18.50

**Table 03: Total Income**

<b>Income</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	9.43	15.16	23.06	23.90	28.85	36.80

## 2.0 Occupancy Rate

**Table 04: Conference Facilities**

	Achievement		Target		
	2011	2012	2013	2014	2015
<b>Mahinda Silva</b>	14.5	17	20	30	50
<b>New Hall</b>	-	30	40	60	80
<b>Narayanasami Hall</b>	25	29	40	50	60
<b>Subasinghe Hal</b>	32	36	45	60	80
<b>Lecture Room</b>	34	36	40	60	80
<b>Committee Room</b>	15	25	30	50	60
<b>CONFERENCE TOTAL</b>	<b>24</b>	<b>29</b>	<b>36</b>	<b>52</b>	<b>70</b>

**Table 5: Hostel Facilities**

Single	44	57.5	65	75	85
Double	59	62	65	75	85
<b>Hostel</b>	<b>51.5</b>	<b>60</b>	<b>65</b>	<b>75</b>	<b>85</b>



Objective	Action	Estimated Budget (Rs. Mn.)		
		2013	2014	2015
1. To improve the physical Structure of conference facilities	1. Improving the lighting system in Mahinda Silva Auditorium	0.10	-	-
	2. Place main notice boards at the two entrance	0.05	-	-
	3. Replace name boards in each conference hall	0.05	-	-
	4. Wireless Clipone mic	0.10	0.10	-
	5. Place mic in the podiums	-	0.15	-
	6. Change of curtains	-	0.50	-
	7. Extension of stage at Mahinda Silva Auditorium	-	0.15	-
	8. Change the roof at the stage of Mahinda Silva Auditorium	-	0.10	-
	9. Change of Auditorium head table	0.20	-	-
	10. Sounds/Music in each hall	0.10	-	-
	10. Change of doors with door closures	-	0.20	-
	11. Having carpets in every hall	-	-	0.60
12. Change of seating in Auditorium, Narayanasamy and lecture rooms	-	-	1.0	
2. Improve the physical structure of hostel	1. Interior decoration of rooms	0.10	0.50	0.20
	2. Replacement of beds in double rooms	0.50	-	-
	3. Construction of water tank	0.30	-	-
	4. Renovation of bath rooms	0.20	0.20	-
3. To improve the capacity	1. Construction of new building for the improvement of facility	15.0	50.0	10.0
4. Improving the service delivery	1. Training to staff attached to hostel and conference	0.05	0.20	0.25
	2. Renovation of main dinning hall	0.75	0.20	0.20