

**Physical & Financial Progress as at 31st of December - 2019**

Department : Ministry of Agriculture

Institute : Hadabima Authority of Sri Lanka

Unit :



Vote No. :

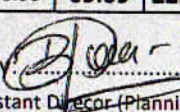
No.	Activity	Allocation	F/P	Quarterly Cumulative financial (Rs.Mn.) and Physical Target (%)				Cumulative Progress				Annual Physical Target (Quantity - in figures)	Implemented Area (District / Divisional Secretariat Division)
				1st Q	2nd Q	3rd Q	4th Q	Financial (Rs.Mn.)			Physical (in figures)		
								Paid	Bills in hand	Commitments			
<b>1</b>	<b>Watershed Management Project</b>												
1.1	Conservation of Watershed and Water Sources	6.85	F			3.75	6.75	6.391			45 watersheds.	45 watershed	Kandy, Matale, Badulla, Nuwara Eliya, Rathnapura, Kegalle, Anuradhapura, Kaluthara, Hambanthota, Monaragala, Kurunegala
			P			56%	100%						
1.2	Establishment of Soil Conservation Structure	31.25	F		10.42	20.83	31.25	12.870	16.40	514	Vouchers were received 1236.69 Ha. for payments	1250 he	
			P		33%	66%	100%						
	<b>sub total</b>	<b>38.10</b>			<b>0.00</b>	<b>10.42</b>	<b>24.58</b>	<b>38.00</b>	<b>19.26</b>	<b>16.400</b>	<b>514.00</b>		
<b>2</b>	<b>Improvement of Land Productivity and crop Diversification project ( LPICD)</b>												
2.1	Cultivation of short, medium durational crops and Permanent Crops Project	12.50	F	2.00	5.00	10.00	12.50	11.38			736 Ha.	1000 he. **	
			P	16%	40%	80%	100%						
2.2	Popularization of Compost Production and usage	7.75	F	6.50	7.00	7.50	7.50	7.72			3000 Mt	3000 Mt	
			P	87%	93%	100%	100%						
2.3	Production of Planting Material Programme	2.60	F	2.50	2.50	2.50	2.50	2.65			25 Units	25 units	
			P	100%	100%	100%	100%						
	<b>Sub Total</b>	<b>22.85</b>		<b>11.00</b>	<b>14.50</b>	<b>20.00</b>	<b>22.50</b>	<b>21.754</b>	<b>0.000</b>	<b>0.00</b>			
<b>3</b>	<b>Small Integrated farm Development programme</b>												
3.1	Small holder Rural Animal Husbandry Programme	7.500	F	2.50	5.00	7.50	7.50	3.564	6.568		1834 units	2000 units	
			P	33	67	100%	100%						
	<b>sub total</b>	<b>7.5000</b>		<b>2.50</b>	<b>5.00</b>	<b>7.50</b>	<b>7.50</b>	<b>3.564</b>	<b>6.568</b>	<b>0.00</b>			

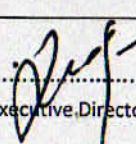
**\*\* 388 Ha. Estimated for sesame, but done only 109 Ha.. Because of lack of seeds in Department of Agriculture.**

No.	Activity	Allocation	F/P	Quarterly Cumulative financial (Rs.Mn.) and Physical Target (%)				Cumulative Progress			Annual Physical Target (Quantity - in figures)	Implemented Area (District / Divisional Secretariat Division)	
				1st Q	2nd Q	3rd Q	4th Q	Financial (Rs.Mn.)					Physical (In figures)
								Paid	Bills in hand	Commitments			
<b>4</b>	<b>Income Generating Commercial Farm Development Project</b>												
4.1	Farm Development - Pallekale	6.500	F	8.00	10.50	10.50	10.50	3.811			2 Project	2 Projects	
	P		76%	100%	100%	100%							
4.1	Farm Development - Kothmale	2.600	F	2.00	2.00	2.00	2.00	1.736			2 Project	2 Projects	
	P		100%	100%	100%	100%							
	<b>sub total</b>	<b>9.100</b>		<b>10.00</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>5.547</b>	<b>0.00</b>	<b>0.00</b>			
<b>5</b>	<b>Total Development of Marketing Chain for Agro Products Project</b>												
4.1	Dissemination of Marketing Chain to Agro Products	11.100	F	4.00	8.00	10.00	10.00	9.185			2	2 Sales Units	
	P		40%	80%	100%	100%							
	<b>sub total</b>	<b>11.100</b>		<b>4.00</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.185</b>	<b>0.00</b>	<b>0.00</b>			
<b>5</b>	<b>Development of Human and Physical Resources and Institutional Coordination</b>												
5.1.	Subjective Technical Training Programme	0.500	F	0.50	0.50	0.50	0.50	0.484			9622 Farmers	10000 farmers	
	P		100%	100%	100%	100%							
5.2.	Local and International Training Programme	2.000	F	0.75	1.00	1.00	1.00	1.624			10 Programs	10 Programs	
	P		75%	100%	100%	100%							
5.3.	Promotion of Media and Marketing	4.500	F	1.25	2.50	3.75	4.25	3.72			10 Programs	10 Programs	
	P		25%	59%	88%	100%							
5.3.	Development of Physical Resources in the Institution	3.600	F	2.50	3.00	3.00	3.00	3.579					
	P		83%	100%	100%	100%							
5.4.	Institutional Coordination and Progress	0.7500	F	0.50	0.63	0.75	0.75	0.376			14 Programs	14 Programs	
	P		67%	84%	100%	100%							
	<b>Sub Total</b>	<b>11.350</b>		<b>5.50</b>	<b>7.63</b>	<b>9.00</b>	<b>9.50</b>	<b>9.783</b>	<b>0.000</b>	<b>0.00</b>			
	<b>Total</b>	<b>100.00</b>		<b>33.00</b>	<b>58.05</b>	<b>83.58</b>	<b>100.00</b>	<b>69.09</b>	<b>22.968</b>	<b>514.00</b>			

Kandy, Matale, Badulla, Nuwara Eliya, Rathnapura, Kegalle, Anuradhapura, Kaluthara, Hambanthota, Monaragala, Kurunegala

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