

Climate Smart Irrigated Agriculture Project (CSIAP)

Ministry of Agriculture and Plantation Industries

Revised Annual Work Plan & Budget for Rs. 7,900 Mn Allocation

Component No:	SN	Activity	Unit	Physical Target												Total	Unit price (Rs.)	Financial Allocation (Rs. Mn)												Total	
				2023														2023													
				1st Q			2nd Q			3rd Q			4th Q					1st Q			2nd Q			3rd Q			4th Q				
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1.1 Agriculture Production Program	1.1.1	Implementation of Home Garden Program	Nos	5,500	420	100	-	-	-	3,087	-	-	-	-	9107		6.99	2.14	3.57	0.97	-	-	0.48	-	-	-	-	-	-	14.15	
	1.1.2	2022 Yala cultivation programme (purchasing of agriculture equipment)	Nos	700	-	-	-	-	-	-	-	-	-	-	700		129.40	60.69	42.68	48.92	-	-	-	-	-	-	-	-	-	281.69	
	1.1.3	2022-23 Maha cultivation programme	ha	3,123	210	110	-	-	-	-	-	-	-	-	3443		0.65	5.66	1.43	-	-	-	-	-	-	-	-	-	7.74		
	1.1.4	2023 Inter Season-1 cultivation programme	ha	-	444	224	-	-	-	-	-	-	-	-	668.3		2.58	6.79	3.35	1.44	-	-	-	-	-	-	-	-	14.16		
	1.1.5	2023 Yala cultivation programme	ha	-	-	190	1,171	1,051	510	-	-	-	-	-	2921.9		-	-	6.48	155.67	123.15	154.45	-	-	-	-	-	-	439.75		
	1.1.6	2023 Inter Season-2 cultivation programme (Mid)	ha	-	-	-	-	-	885	166	484	100	-	-	1635		-	-	-	-	-	15.17	4.07	2.53	1.83	-	-	23.60			
	1.1.7	2023-24 Maha cultivation programme	ha	-	-	-	-	-	-	-	-	127	2,617	4,094	200	7038		-	-	-	-	-	-	-	-	11.66	75.26	55.06	68.23	210.21	
	1.1.8	2024 Inter Season-1 cultivation programme	ha	-	-	100	-	-	-	-	-	-	-	-	100		-	-	-	-	-	-	-	-	-	-	-	-	0.00		
	1.1.9	2024 Yala cultivation programme	ha	-	-	-	-	-	-	-	-	-	-	-	0		-	-	-	-	-	-	-	-	-	-	-	-	0.00		
	1.1.10	Climate Smart Farm Field School at Thirappane	no	6	9	10	11	13	11	12	10	11	10	10	10	123		0.52	0.68	1.18	0.56	1.98	0.94	0.66	0.80	0.66	0.84	0.51	0.16	9.49	
	1.1.11	Organic matter production	Mt	-	-	18	40	26	210	360	230	1,602	2,230	-	-	4716		-	-	-	-	-	-	-	-	-	-	-	0.00		
	1.1.12	Capacity building CSA production (Farmer/Officer)	Program	21	44	44	22	28	38	42	18	26	24	11	20	338		0.67	0.27	0.36	0.92	0.91	0.24	0.96	0.14	0.20	0.78	0.71	1.31	7.47	
Monthly Targets of Sub-Component 1.1																140.81	76.23	59.05	208.48	126.04	170.80	6.17	3.47	14.35	76.88	56.28	69.70				1008.26
Quarterly Targets of Sub-Component 1.1																276.09			505.32			23.99			202.86						
1.2 Marketing	1.2.1	Formation and strengthening of Producer Societies(PSs) & Producer Associations(PAs)	Programs	31	47	100	27	54	115	27	22	36	27	20	18	524		1.29	3.00	3.97	2.85	3.65	5.26	2.13	1.96	2.29	1.02	1.37	0.52	29.31	
	1.2.2	Implementation of Farmer Business School (FBS) Program	Nos	28	246	396	196	313	398	354	284	371	220	148	127	3081		0.50	6.24	2.37	2.61	1.85	2.09	1.74	1.03	2.15	1.73	0.61	1.76	24.68	
	1.2.3	Modernization of ASCs	Nos	-	2	2	7	-	7	-	-	-	-	-	-	18		-	-	7.41	1.40	-	4.93	-	-	-	-	-	13.74		
	1.2.4	Establishment of Farm Machinery Units at ASCs	Nos	1	2	3	6	3	5	5	3	-	-	-	-	28		-	39.25	2.18	6.54	39.25	4.36	4.36	7.63	3.27	-	-	-	106.84	
	1.2.5	Rehabilitation/ construction of Agri-roads	Km	-	6	5	15	14	9	6	3	3	0	0	-	61.3		-	33.17	8.81	14.61	19.05	16.21	6.91	5.12	3.27	1.88	-	-	109.03	
	1.2.6	Rehabilitation/ construction of Agro-wells	Nos	9	18	22	66	318	107	117	59	53	-	4	3	776		2.05	6.78	10.49	11.34	49.26	13.59	10.05	13.67	0.85	-	0.44	-	118.52	
	1.2.7	Rehabilitation /construction of Medium or individual grain stores	Nos	-	-	1	3	8	2	3	-	-	-	-	-	17		-	-	3.29	7.30	9.16	17.66	13.08	8.72	6.54	6.54	-	-	72.29	
	1.2.8	Construction of drying floors	Nos	-	-	-	-	-	-	-	-	-	-	-	-	0		-	-	15.26	-	-	-	-	-	-	-	-	-	15.26	
	1.2.9	Renovation /construction of existing building for PAs to utilize as collecting & storing center	Nos	-	-	10	-	6	5	2	4	1	-	-	-	28		-	-	3.78	2.18	7.70	4.43	1.53	-	-	-	-	-	19.62	
	1.2.10	Provide Tarpaulin for PSs for drying & threshing their harvest	Nos	-	600	1,250	35	185	160	60	35	35	-	-	-	2360		-	6.11	3.27	3.89	2.58	4.76	3.24	3.67	0.62	-	-	-	28.14	
	1.2.11	Erecting seasonal crop protecting fence	Nos	-	41	115	75	33	38	28	11	9	-	-	-	350		-	11.69	40.91	17.64	32.49	41.37	33.75	17.51	19.21	-	-	-	214.57	
	1.2.12	Market linkage intervention	Nos	-	5	3	8	7	10	4	4	3	5	-	-	49		0.02	-	0.30	0.30	0.11	0.28	0.11	0.15	0.02	0.04	0.01	-	1.34	
	1.2.13	Market assistance for seed producers	Nos	-	19	2	6	31	14	5	-	1	1	-	-	79		-	0.49	1.74	3.34	4.09	3.09	1.76	-	1.03	1.03	-	-	16.57	
	1.2.14	Market assistance for home gardening produces	Nos	-	38	68	-	10	40	2	2	2	1	-	-	163		-	0.67	2.01	0.87	1.31	1.22	0.62	0.19	0.19	0.09	-	-	7.17	
	1.2.15	Establishment of micro & small scale agri-businesses	Nos	10	20	65	52	45	19	76	7	1	-	-	-	295		0.09	0.04	4.14	7.29	12.03	5.08	9.36	2.30	0.87	-	-	-	41.20	

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				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1.2	1.2.16	Capacity building trainings for value addition and post harvest management	Nos	1	5	13	4	13	10	8	9	7	5	6	-	81	-	0.07	0.76	0.29	0.36	0.72	0.32	0.16	0.40	0.09	0.02	-	3.19		
	1.2.17	IEC programmes for Marketing & Business development	Programs	2	32	3	14	27	5	14	2	4	-	12	-	115	0.02	0.24	0.13	0.33	0.15	0.04	0.28	-	0.02	-	0.04	-	1.25		
	1.2.18	Digitalization of ASCs		-	-	-	1	3	2	15	1	4	1	-	-	27	-	-	-	0.09	0.55	0.33	0.87	0.13	0.22	-	-	-	2.19		
Monthly Targets of Sub-Component 1.2																	3.97	107.75	110.82	82.87	183.59	125.42	90.11	62.24	40.95	12.42	2.49	2.28	824.91		
Quarterly Targets of Sub-Component 1.2																	222.54			391.88			193.30			17.19					
Total Targets for Component 1.0																	1833.17														
2.1 Rehabilitation of Irrigation	2.1.1	Continuation of Tank Rehabilitation process (2022)	Tanks	146	29	7	29	4	15	6	5	4	10	-	-	255	75.28	176.07	294.90	255.42	412.99	255.45	212.95	89.25	-	-	-	-	1,772.31		
	2.1.2	Tank Rehabilitation (Upstream & Downstream) 2023/24	Tanks	24	67	58	43	3	16	9	-	-	-	21	-	241	-	-	-	-	-	230.00	380.00	450.00	580.00	833.94	763.94	463.93	3,701.81		
	Monthly Targets of Sub-Component 2.1																	75.28	176.07	294.90	255.42	412.99	485.45	592.95	539.25	580.00	833.94	763.94	463.93	5474.12	
Quarterly Targets of Sub-Component 2.1																	546.25			1153.86			1712.20			2061.81					
2.2 Operation & Maintenance of Irrigation System	2.2.1	Establishment of Social Audit Committees & Strengthening SAC s	Nos	19	19	47	13	17	40	14	8	11	4	5	10	207	0.14	0.23	0.39	0.09	0.13	0.22	0.12	0.04	0.04	0.01	0.01	0.04	1.46		
	2.2.2	Establishment of Cascade Management Committees (CMC)	Nos	3	10	15	5	12	24	5	3	12	5	-	2	96	0.08	0.30	0.42	0.15	0.32	0.48	0.16	0.46	0.76	1.08	-	0.43	4.64		
	2.2.3	Strengthening of Farmer Organizations (FOs)	Nos	7	9	61	16	35	79	35	32	28	26	20	21	369	0.13	0.53	1.29	0.46	1.17	2.07	0.84	0.65	0.54	0.52	0.39	0.39	8.98		
	2.2.4	Establishment of Water Management Committees (WMC)	Nos	-	-	10	5	5	7	8	5	5	5	5	5	60	-	-	0.03	0.02	0.02	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.22		
	2.2.5	Implementation Plan to protect the vegetation of Catchment areas in Tanks	Tanks	7	20	25	18	22	10	5	10	10	21	22	12	182	0.03	0.08	0.11	0.08	0.10	0.05	0.02	0.05	0.05	9.72	16.15	6.47	32.91		
	Monthly Targets of Sub-Component 2.2																	0.38	1.14	2.24	0.80	1.74	2.85	1.16	1.22	1.41	11.35	16.57	7.35	48.21	
Quarterly Targets of Sub-Component 2.2																	3.76			5.39			3.79			35.27					
Total Targets for Component 2.0																	5522.33														
Component 3: Project Management	3.1	Conducting Information, Education & Communication (IEC) campaigns.	Nos	13	19	45	11	11	23	13	10	37	13	6	7	208	0.48	3.27	6.13	0.75	0.41	5.04	0.86	0.58	5.39	1.26	0.24	2.09	26.50		
	3.2	Conducting subject matter training programs (M&E, Environment, Hydrology & etc..)	Nos	5	3	11	5	8	10	5	9	6	4	2	4	72	0.72	0.36	1.97	0.72	1.56	2.71	0.90	1.77	2.71	0.67	0.17	0.63	14.89		
	3.3	Preparation of National, Provincial & District level AWPBs & Progress Reporting	Nos	2	4	3	1	1	2	4	2	2	1	1	6	29	0.24	0.31	0.27	0.12	0.12	0.21	0.31	0.18	0.21	0.12	0.12	0.46	2.67		
	3.4	Conducting monitoring visits for maintenance of Data base/MIS and Evaluation	Nos	1	1	4	1	1	1	1	1	1	1	1	1	15	-	-	2.71	-	-	2.71	-	-	2.71	-	-	2.71	10.84		
	3.5	Salaries Allowances	Rs.	-	-	-	-	-	-	-	-	-	-	-	-	-	33.61	33.61	33.61	33.61	33.61	33.61	33.61	33.61	33.61	33.61	33.61	33.61	403.32		
	3.6	Other incremental operational costs	Rs.	-	-	-	-	-	-	-	-	-	-	-	-	-	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	86.28		
Monthly Targets of Component 3.0																	42.24	44.74	51.88	42.39	42.89	51.47	42.87	43.33	51.82	42.85	41.33	46.69	544.50		
Quarterly Targets of Component 3.0																	138.86			136.75			138.02			130.87					
Total Targets for Component 3.0																	544.50														
Quarterly Total Targets																	1187.50			2193.20			2071.30			2448.00			7900.00		
Yearly Total Targets																	7900.00														