ACTION PLAN 2017

COCONUT RESEARCH INSTITUTE OF SRI LANKA

VISION

Our vision is to be the Centre of Excellence in coconut research, technology development, and technology transfer in the region

MISSION

Our mission is to generate knowledge and technology through excellence in research towards increasing productivity and profitability of coconut

BUDGET SUMMARY

Capital Expenditure 2017

Budget Category	Total Estimate (Rs. Mln)
Research & Development expenses	50.37
Building & Structures	24.15
Office Furniture & Equipment	3.74
Laboratory Equipment	1.63
Field Equipment	0.495
Computer Equipment	4.83
Engineering Tools & Machinery Equipment	13.42
Water Supply & Irrigation Equipment	0.050
Other capital expenses	1.30
Audio Visual Equipment	0.025
TOTAL	**100.00**

Laboratory Equipment (Ministry funds) 30.00
WCLWD Research & Management (Ministry funds) 19.75

Recurrent Expenditure 2017

Budget Category	Total Estimate (Rs. Million)
Personal Emoluments	211.500
Travelling expenses	2.002
Supplies expenses	7.525
Maintenance expenses	19.960
Contractual services expenses	32.208
Other recurrent expenses	6.805
TOTAL	**280,000**

ACTION PLAN 2017

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1. Breeding and micro propagation of coconut	**Programme 1.1** *Breeding varieties for high yield, early flowering, short stature, drought tolerance and pest/ disease resistance:* **Project 1.1.1** Development of new cultivars and their evaluation under different climatic and management conditions	**Experiment 1.1.1.1** Evaluation of hybrid vigor of brown dwarf crosses for yield and tolerance to moisture stress in different agro ecological zones (2004 – 2020)	0.50	2004	2020	0.1	0.23	0.35	0.50	25%	50%	75%	100%	Collection of yield records 06 times Collection of fruit component data 03 times Collection of climatic data each month	GPBD Dr. L. Perera Mr. Ruwan Kumara Ms. A Dissanayaka
		Experiment 1.1.1.2 Evaluation of hybrid vigor of Sri Lanka Tall and Sri Lanka Dwarf crossed with exotic varieties (2008-2020)	0.48	2008	2020	0.08	0.25	0.35	0.48	25%	50%	75%	100%	Collection of yield record 06 times Collection of fruit component data 03 times Collection of climatic data each month	GPBD Dr. M.K. Meegahakumbura, Dr. L. Perera Mr. Ruwn Kumara Dr. S.A.C.N. Perera
		Experiment 1.1.1.3 Development and evaluation of intra-varietal dwarf coconut hybrids for home gardens and beverage purpose (2008-2020)	0.24	2008	2020	0.05	0.12	0.18	0.24	25%	50%	75%	100%	Collection of yield records 06 times Collection of fruit component data 03 times Collection of climatic data each month	GPBD Dr. L. Perera Dr. M.K. Meegahakumbura
		Experiment 1.1.1.6 Evaluation of drought tolerant Sri Lanka tall accession Ambakelle special in different agro climatic zones	0.51	2016	2031	0.10	0.25	0.40	0.51	25%	50%	75%	100%	Completion of planting 06 experimental sites Collection of 02 sets of growth measurements data	GPBD & PPD Mr. Ruwan Kumara Dr. L. Perera Dr. A. D. Nainanayake

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	Project 1.1.2 Development of new cultivars resistant to pests and diseases	**Experiment 1.1.2.1** Development of coconut cultivars resistance to coconut mite (2006-2017)	0.55	2006	2018	0.06	0.2	0.36	0.55	25%	50%	75%	100%	Collection of flowering data (12 times) Collection of yield and fruit component data (06 times at Sirigampola site) Collection of growth data 02 times Assessments of Aceria mite tolerance/resistance	GPBD Dr. S.A.C.N. Perera Ms. A Dissanayaka CPD Dr. N. Aratchige
		Experiment 1.1.2.2 Screening of coconut varieties/ hybrids tolerant to Weligama Coconut Leaf Wilt Disease (2009 – 2020)	0.38 (Ministry Funds)	2009	2020	0.06	0.24	0.34	0.38	20	50	85	100	Recording of disease incidence 04 times Trial maintenance	GPBD Dr. L. Perera Mr. Ruwn Kumara Dr. S.A.C.N. Perera Ms. A. Dissanayaka
		Experiment 1.1.2.3 Development of new cultivars tolerant/ resistant to Weligama Coconut Leaf Wilt Disease (2011-2017)	0.4 (Ministry Funds)	2011	2017	0.1	0.3	0.35	0.4	25	50	75	100	Maintain the three experimental sites. Data recording to assess the resistance of new hybrids	GPBD Dr. S.A.C.N. Perera
	Project 1.1.3 Use of molecular biological techniques to enhance breeding programme	**Experiment 1.1.3.1** Construction of a coconut genome map (2008 – 2015)	0.5	2008	2017	0.03	0.15	0.33	0.5	25%	50%	75%	100%	Development of an F2 population by self pollination of F1 population at Walpita Analysis of F2 genotypic data to establish marker trait associations for marker assisted selection.	GPBD Dr. S.A.C.N. Perera Ms. A. Dissanayaka
	Project 1.1.4 Evaluation of existing cultivar	**Experiment 1.1.4.1** Evaluating the yield potential of improved coconut cultivars under different management condition (2017 – 2032)	0.443	2017	2032	0.12	0.20	0.32	0.443	20%	45%	75%	100%	Completion of Field planting and collection of initial growth measurements	GPBD Mr. Ruwan Kumara Dr. L. Perera Dr. M.K. Meegahakumbura

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	Project 1.2 Conserving and enriching coconut germplasm	**Experiment 1.2.1** Collection and conservation of local and exotic germplasm and utilization in breeding programmes (1990-long term)	1.185	1990	Cont.	0.1	0.45	0.8	1.185	25%	50%	75%	100%	Continuous Pollination of 25 exotic coconut palms Multiplication of Brown dwarf, Brazilian green dwarf and Cameroon Red dwarf Vacancy filling in ex-situ field gene banks Molecular Characterization of King coconut germplasm	GPBD Dr. L. Perera Dr. S.A.C.N. Perera Dr. K. Meegahakumbura, Ms. A. Dissanayake, Mr. SWGCR Kumara
	Project 1.3.1 Improve protocols for embryo rescue and safe exchange of germplasm	**Experiment 1.3.1.4** Improvement of acclimatization of in vitro raised plants by CO2 enrichment	0.15	2013	2017	0.02	0.06	0.1	0.15	10%	40%	80%	100%	Identify the suitability of low gauge polythene cover	TCD Dr. V. Vidhanaarachchi Dr. D Bandupriya
	Project 1.3.2 Develop a vegetative propagation protocol using unfertilized ovary culture	**Experiment 1.3.2.2** Induction of somatic embryogenesis and plant regeneration in ovary-derived callus	0.844	1997	2017	0.1	0.4	0.7	0.844	20%	50%	90	100	Production of 1000 tissue cultured plants and acclimatization of 750 plants	TCD Dr. V. Vidhanaarachchi Dr. D Bandupriya
		Experiment 1.3.2.4 Selection of elite mother palms with high in vitro regeneration potential	0.4	2010	2017	0.05	0.2	0.3	0.4	20%	50%	90%	100%	Screening of 12 mother palms from cultivars DT, TSR and WCLWD tolerant palms	TCD Dr. V. Vidhanaarachchi Dr. D Bandupriya
		Experiment 1.3.2.6 Investigations of gene expression on somatic embryogenesis	0.2	2014	2017	0.01	0,08	0.18	0.2	20%	50%	75%	100%	Detection of relative expression of two genes in unfertilized ovaries of responsive (five palms) and non-responsive (five palms)	TCD Dr. D Bandupriya Dr. V. Vidhanaarachchi

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	Project 1.3.3 Improvement of protocols for production of dihaploid plants using anther and microspore culture	**Experiment 1.3.3.2** Development of a protocol for anther culture in haploid plant production	0.2	1997	2017	0.02	0.06	0.16	0.2	15%	50%	75%	100%	Production of 50 haploid plants. Acclimatization of at least 15 plants.	TCD Dr. D Bandupriya Dr. V. Vidhanaarachchi
		Experiment 1.3.3.4 Selection of elite mother palms with high androgenic potential	0.13	2013	2017	0.1	0.3	0.9	0.13	25%	50%	85%	100%	Screening of 25 mother palms for androgenic potential (Sri Lanka Tall cultivar and San Ramon Tall cultivar)	TCD Dr. D Bandupriya Dr. V. Vidhanaarachchi
		Experiment 1.3.3.5 Development of a protocol for microspore culture	0.08	2014	2017	0.01	0.04	0.07	0.08	20%	40%	60%	100%	Testing of two inflorescence maturity stages for androgenic potential and ten-month data record of embryo formation;	TCD Dr. D Bandupriya Dr. V. Vidhanaarachchi
Thrust 2. **Managing Plant and Soil Nutrients for maintainin**	**Programme 2.1** *Formulating new fertilizer mixture* **Project 2.1.1** Evaluation of low cost local substitutes for phosphorus and Potassium	**Experiment 2.1.1.4** Determination of the response of coconut palms to application of ERP with organic manure in dry zone	0.020	2011	2017	0.002	0.007	0.012	0.020	22%	48%	75%	100%	Analyse 180 leaf samples and 400 soil samples	SPND Dr. D.M.D.I. Wijebandara &

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
g soil fertility	**Programme 2.1** *Formulating new fertilizer mixture* **Project 2.1.1** Evaluation of low cost local substitutes for phosphorus and Potassium	**Experiment 2.1.1.5** Use of king coconut husk to produce an organic potassium source for agricultural use	0.050	2016	2018	0.009	0.022	0.036	0.050	20%	50%	70%	100%	Preparation of about 100kg of nutrient supplementary material from immature King coconut husks. Analysis of 60 soil samples and 64 leaf samples for nutrient content.	SPND Dr. H.M. I. K. Herath Dr. D. M. D. I. Wijebandara
	Project 2.1.2 Development of specific fertilizer mixtures for young coconut palms in Sri Lanka	**Experiment 2.1.2.3** Use of nano fertilizer to improve the efficiency of fertilizer use in coconut	0.145	2014	2017	0.009	0.020	0.083	0.145	20%	50%	80%	100%	Collection of 12 harvest records at monthly intervals. Collection of 56 soil samples and analyzing them for six elements in each sample. Collection of 21 leaf samples from index leaf and chemical analysis samples for major six elements. Application of fertilizer for seven treatments	SPND Dr H M I K Herath
	Project 2.1.3 Studies on interactions among different nutrients	**Experiment 2.1.3.2** Evaluation of the effect of applying high doses of dolomite to improve Mg levels of coconut palms	0.420	2011	2018	0.042	0.104	0.147	0..420	15%	50%	75%	100%	Prevent Mg deficiency occur in wet and intermediate zones using high dose of cheap Mg source	SPND Ms. M.K.F. Nadheesha

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	Project 2.1.4 Requirement and application methods of micronutrients	**Experiment 2.1.4.5.** Evaluation of frequency of spraying of Cu and Zn fertilizer to increase Cu and Zn levels in seedlings (pot Expt)	0.165	2016	2017	0.008	0.023	0.065	0.165	20%	48%	73%	100%	Suitable frequency of spraying of Cu and Zn fertilizer to increase Cu and Zn levels in coconut seedlings	SPND Dr. D.M.D.I. Wijebandara
		Experiment 2.1.4.6 Response of coconut palms to NaCl application	0.150	2015	2018	0.025	0.055	0.105	0.150	20%	40%	65%	100%	Short term effect of NaCl application the nutritional behavior and the performances of coconut palms	SPND Ms. D.M.P.D. Dissanayake, Dr. A. Nainanayake, H.P.D.T. Hewapathirana, M.K.F.nadeesha
		Experiment 2.1.4.7. Compare boron levels in coconut palms grown on well managed and poorly managed coconut estates	0.755	2016	2017	0.020	0.087	0.319	0.755	25%	45%	74%	100%	Relationship between Boron deficient and sufficient condition with respect to management practices	SPND Dr. D.M.D.I. Wijebandara, Miss. D.M.P.D.Dissanayake
		Experiment 2.1.4.8 Compare nut yield in Cu and Zn deficient and Cu and Zn sufficient coconut palms	0.185	2016	2017	0.008	0.023	0.096	0.185	25%	48%	72%	100%	Relationship between Cu and Zn deficient condition and nut yield	SPND Dr. D.M.D.I. Wijebandara, Miss. D.M.P.D.Dissanayake
		Experiment 2.1.4.9 Identification of visual deficiency symptoms of micronutrients (Fe, Mn, Cu, Zn, Mo and B) in coconut	0.035	2016	2017	0.004	0.008	0.017	0.035	22%	50%	70%	100%	Identify describe and verify Fe, Mn, Cu, Zn, B and Mo deficiency symptoms in embryo coconut plants and prepare guidelines to identify micronutrient deficiencies.	SPND Dr. D.M.D.I. Wijebandara

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		Experiment 2.1.4.10. Status of Sulphur in coconut triangle	0.075	2016	2017	0.010	0.030	0.050	0.075	20%	45%	75%	100%	Status of Sulphur in coconut triangle.	SPND Ms. D.M.P.D. Dissanayake, Dr. D.M.D.I.Wijebandara, Dr. H.M.I.K.Herath
	Programme 2.2 *Development/ improvement of fertilizer application methods* **Project 2.2.1** Evaluation of fertilizer application and placement techniques	**Experiment 2.2.1.1** Evaluation of different fertilizer placement techniques	0.360	2011	2018	0.028	0.050	0.134	0.360	10%	20%	50%	100%	Recommend an efficient and effective method for fertilizer application	SPND Ms. M.K.F. Nadheesha
	Project 2.2.2 Assessment of fertilizer use efficiency	**Experiment 2.2.2.1** Quantifying and reducing nutrient losses under coconut cultivation	0.110	2014	2017	0.005	0.020	0.07	0.110	20%	50%	80%	100%	Quantification of leaching of nutrients from conventional fertilizers compared to improved fertilizers (nano fertilizer) under pot-experimental conditions Analysis of 48 drainage samples and 48 soil samples for nutrient levels.	SPND, PPD Dr. H.M.I.K. Herath & Dr. C.S. Ranasinghe
	Project 2.3.1. Assessment of soil quality	**Experiment 2.3.1.2.** Assessment of different leguminous cover cropping systems and agronomic practices on soil erosion	1.00	2013	2017	0.20	0.50	0.80	1.00	15%	45% -	85%	100%	Soil sampling and Cs analysis will be done twice a year. Maintain the experiment and report the status of soil improvement.	Agronomy Division Dr. S.H.S. Senarathne

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	Project 2.3.2 Improvement of soil quality and fertility	**Experiment 2.3.2.3** Assessment of the effectiveness of Biochar as a soil conditioner on managing sustainable fertility of Coconut lands"	0.070	2014	2017	0.01	0.04	0.06	0.070	23%	45%	72%	100%	The initial effects of application of biochar will be explained.	SPND & PPD Ms. G.S. Nirukshan, Dr.S Ranasinghe
		Experiment 2.3.2.6 Risk assessment and removal of polycyclic aromatic Hydrocarbons (PAHs) and behavior of trace metals in biochar incorporated soil.	0.350	2015	2017	0.015	0.039	0.071	0.350	20%	50%	70%	100%	Determine the effect/risk of biochar in coconut growing soils, Potential use of *Panicum maximum* to remove contaminated PAHs from biochar or any other sources. Assess metallic micronutrient behavior with and without biochar to determine the amount of maximum biochar addition for coconut growing soils.	SPND M.K.F.Nadeesha, Prof..H.M.D.N. Priyantha Dr. (Mrs) A.J. Mohotti Dr. (Mrs) D.M.D.I. Wijebandara
	Project 2.3.3 Microbiological studies	**Experiment 2.3.3.1** The application of organic, inorganic and organic-inorganic combination of fertilizer on microbiological properties of coconut growing soils	0.020	2015	2017	0.002	0.007	0.015	0.020	25%	50%.	75%	100%	Short term effect of fertilizer application (Inorganic, Organic and inorganic – organic combinations) on soil microbial properties will be evaluated	SPND Ms. G.S. Nirukshan, Dr. H.M.I.K. Herath & Dr. D.M.D.I. Wijebandara
		Experiment 2.3.3.2 Manipulation of beneficial plant-microbe interactions in soil for improving soil fertility and plant	0.129	2015	2017	0.012	0.022	0.075	0.129	25%	48%	75%	100%	Several isolates with beneficial traits will be isolated and tested In-vitro.	SPND, PPD & GPB Ms. G.S. Nirukshan, Ms. D.M.P.D. Dissanayake,

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		health of coconut cultivation													Dr. H.M.I.K. Herath, Dr. S.A.C.N. Perera & Dr. C. S. Ranasinghe
		Experiment 2.3.3.3. Isolation and identification of Arbuscular mycorrhizae from coconut lands	0.129	2016	2019	0.010	0.025	0.075	0.129	20%	45%	70%	100%	Isolate beneficial mycorrhizal strains in coconut estates	SPND Miss. D.M.P.D.Dissanayake, Mrs. G.S.Nirukshan, Dr. H.M.I.K.Herath, Dr. D.M.D.I. Wijebandara
3. Developing appropriate cultivation practices	**Project 3.1.2** Development/ improvement of soil moisture conservation	**Experiment 3.1.2.2** Effect of surface application of non-retted coir pith to conserve soil moisture in coconut plantations	0.160	2013	2017	0.05	0.10	0.125	0.160	20%	50%	75%	100%	Treatment application and soil samples analysis will be done twice a year. yield data will be recorded at monthly interval.	Agronomy Division Mr. A.A.A.J Atapattu Dr. S.H.S. Senarathne
		Experiment 3.1.2.3 Development of sustainable moisture conservation method by using carbonized plant materials for coconut	0.300	2015	2019	0.05	0.015	0.25	0.300	20%	50%	80%	100%	Establishment and maintenance of experiment. Yield data will be recorded at monthly interval and soil samples will be analyzed twice a year.	Agronomy Division Dr. S.H.S. Senarathne& Mr. A.A.A.J. Atapattu
	Project 3.2.1 Evaluation of organic manures and their application methods	**Experiment 3.2.1.3** Evaluation of *Tithonia diversifolia* as a green manure	0.450	2012	2017	0.10	0.20	0.275	0.450	20%	45%	70%	100%	Maintenance of experiment. Treatment application and soil analysis will be done at six months interval. Yield data will be recorded at monthly interval.	Agronomy Division Dr. S.H.S. Senarathne

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	Project 3.2.2 Evaluation of weed control methods	**Experiment 3.2.2.1** Evaluation of new herbicides	0.200	2015	2017	0.05	0.10	0.15	0.200	25%	50%	75%	100%	Establishment of herbicide experiments, Develop a new herbicide base recommendation to control weeds in coconut plantations.	Agronomy Division Dr. S.H.S. Senarathne
4. Expanding coconut cultivation into non traditional areas	**Programme 4.1** *Assessing land use suitability classifications for coconut* **Project 4.1.1** Assessment of soil suitability	**Experiment 4.1.1.1** Assessment of suitable lands for coconut in the Ampara, Trincomalee, Batticaloa, Polonnaruwa, Anuradapura districts	0.792	2016	2017	0.025	0.095	0.525	0.792	(25%)	(45%)	(72%)	100%)	Produce soil and land suitability maps of Trincomalee, Baticollo, Ampara, polonnaruwa and Anuradapura.	SPND Dr. D.M.D.I. Wijebandara, Dr H.M.I.K. Herath
		Experiment 4.1.1.2 Assessment of suitable lands for coconut in the Jaffna, Vavniya, Kilinochchi, Mannar and districts	3.0	2017	2017	0.845	1.350	1.825	3.0	(15%)	(45%).	(75%) .	(100%) .	Produce soil and land suitability maps of Jaffna, Vavniya, Kilinochchi, Mannar and districts.	SPND Dr. D.M.D.I. Wijebandara, Dr H.M.I.K. Herath
5. Mitigating / adapting to climate effects	**Project 5.1** *Impact of climate change on coconut* **Project 5.1.1** Impact of climate change	**Experiment 5.1.1.3:** Determine the effect of pollen type on hybrid fruit setting	0.100	2017	2019	-	0.020	0.050	0.100	-	20	60	100	Increased fruit set of DGT and DGSR hybrid seeds in controlled hand pollination	PPD & GPBD Dr S. Ransinghe Dr L Perera Ms T. Lankathilake
	Project 5.1.2 Monitoring climate change in main coconut growing areas	**Experiment 5.1.2.1** Monitoring climate change in main coconut growing areas	0.300	2012	Long-term	0.035	0.120	0.210	0.300	25	50	75	100	Maintenance of 6 CRI met stations, daily data collection and reporting, submit data to national data base, analyse trends in climate variability in the coconut growing districts	PPD Dr. A Nainanayake Dr. P Waidyarathne Dr. S. Ranasinghe

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	Programme 5.2. Adapting to climate change **Project 5.2.1** Adapting to climate change	**Experiment 5.2 1.2** Screening coconut varieties for high temperature tolerance by *in vitro* pollen germination and pollen tube growth	0.200	2011	2017	0.020	0.080	0.140	0.200	10	40	80	100	Determine the cardinal temperatures (Maximum, optimum and minimum) for in vitro pollen germination of six new hybrids in Middeniya	PPD Dr. S Ranasinghe Dr A Nainanayake Dr P Waidyarathne
	Project 5.2.2 Improvement of micro climatic conditions	**Experiment 5.2.2.2** Development of mix crop models to increase coconut production in dry zone by changing microclimatic conditions	0.550	2012	2022	0.10	0.20	0.30	0.550	25% -	50%	75%	100%	Continue the establishment and maintenance of the experiment. Plant species growth data will be collected two times. Soil analysis will be done at six months interval.	Agronomy Division Dr. S.H.S. Senarathne, Mr. S.T.Raveendra, Mr. A. A. A. J. Atapattu
		Experiment 5.2.2.3 Evaluation of coconut-based cropping systems for changing microclimatic conditions and reducing vulnerability of coconut plantations to projected climate change	0.050	2016	2018	0.01	0.02	0.03	0.050	25% -	50% -	75%	100%	Maintenance of experiment. Recommend mixed cropping systems that can improve the microclimatic conditions and yield of coconut plantations in the dry zone	Agronomy Division, PPD Dr. S.H.S. Senarathn Dr. S.Ranasinghe
	Programme 5.3 Mitigating climate effects **Project 5.3.1** Potential use of coconut plantations for climate change mitigation and Carbon trading	**Experiment 5.3.1.2** Quantification of below ground carbon stock and development of an allometric model to estimate the variation of below ground carbon stock of coconut palms in different age groups and in major land suitability classes	0.10	2017	2018	0.025	0.05	0.075	0.10	25%	50%	75%	100%	Establishment of experiment, collection of soil fertility data, above ground and below ground data of coconut palms	Agronomy Division Mr. S.T.Raveendra, Mr. A.A.A.J. Atapattu, Dr.S.C.Ranasinghe

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		Experiment 5.2.2.4 Realization of the maximum benefits of coconut- Gliricidia bioenergy system	0.550	2016	2019	0.110	0.270	0.410	0.550	15%	40%	75%	100%	Monthly, bimonthly or quarterly data collection) on water and nutrient dynamics, improvement of micro-climate, soil C sequestration and reproductive and vegetative physiology of coconut palms to identify the effect of growing Gliricidia in coconut plantations for dendro power generation	PPD, SPND, Agri Econ, Agro. Dr. S Ranasinghe Dr A Nainanayake Dr P Waidyarathne Dr I Herath, Dr S Idirisighe Ms P Dissanayake Dr S Senarathne
6. Forecasting coconut production	**Programme 6.1** *Developing a yield forecasting model* **Project 6.1.1** Development of a process-based and climate driven yield prediction model	**Experiment 6.1.1.1** Study on yield fluctuation in coconut in relation to climatic factors, source/sink balance and pollen quality	1.000	2009	continuous	0.250	0.490	0.750	1.000	25%	50%	75%	100%	Forecast monthly coconut yield 8 months in advance using fruit set and climate data, publish two issues of Yield Forecast Brochure in January and June, disseminate this information to scientists, growers, entrepreneurs and policy makers.	PPD, AECON Dr. S Ranasinghe, Dr A Nainayake, Dr S Idirisinghe
	Project 6.1.2. Estimation of National Coconut Production	**Experiment 6.1.2.2.** National yield capturing survey	0.900	continuous	continuous	0.210	0.450	0.660	0.900	25%	50%	75%	100%	Yield data collection from sample estates island wide, estimate National coconut production bimonthly (for six picks)	PPD, AECON Dr S Ranasinghe, Dr A Nainayakae, Dr S Idirisinghe, Mr D Kumarathunga
	Programme 6.2 Statistical Studies to aid coconut research and the industry	**Experiment: 6.2.1.1** Modelling Coconut sector of Sri Lanka with a systems approach	0.150	2016	2018	0.025	0.065	0.120	0.150	10%	50%	75%	100%	Planning and designing the structure of the model, planning data structure and start data collection	PPD AECON Dr P Waidyarathne Dr S Idirisinghe

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	Project 6.2. 1 Developing statistical tools for coconut research	**Experiment**: **6.2.1.2** Optimizing Experimental designs for Coconut Research	0.050	Jan 2016	2020	0.015	0.030	0.045	0.050	25%	50%	75%	100%	Analysis of long term design free data Collection of existing data from research divisions and visit field trials as needed	PPD, GPBD Dr P Waidyarathne & Dr S A C N Perera
		Experiment: 6.2.1.3 Assessing the stability and degree of influence of weather fluctuations on hybrid seed nut production in coconut	0.050	Jan 2016	2017	0.010	0.030	0.045	0.050	25%	50%	75%	100%	Preparation of data from GPB trials and Analysis of research data to address the problems	PPD, GPBD Dr P Waidyarathne & Dr S A C N Perera
7. Introducing improved farming systems	**Project 7.1.3** Effect of pasture under coconut	**Experiment 7.1.3.1** Evaluation of growth performance of CO3 fodder grass under different management conditions in coconut plantations	0.290	2013	2018	0.05	0.10	0.15	0.290	20%	50%	80%	100%	Continue the establishment and maintenance of the experiment. Biomass production data will be collected six times per year. Nut yield data will be collected at monthly interval.	Agronomy Division Dr. S.H.S. Senaratne & Mr. S.T.Raveendra
		Experiment 7.1.3.2 Effect of buffalo grazing on soil physical and chemical properties on a silvo pastoral system under the coconut	0.500	2013	2018	0.10	0.20	0.30	0.500	20%	50%	80%	100%	Continue the establishment and maintenance of the experiment. Biomass production data will be collected six times per year. Nut yield data will be collected at monthly interval. Soil analysis will be done twice a year.	Agronomy Division Dr. S.H.S. Senarathne & Mr. S.T.Raveendra
		Experiment 7.1.3.3 Growth performance evaluation of Fodder Sorghum under different management conditions in coconut plantation	0.100	2015	2017	0.025	0.050	0.075	0.100	30%	60%	80%	100%	Develop a recommendation for growing fodder sorghum under coconut	Agronomy Division Mr. S.T.Raveendra & Dr. S.H.S. Senarathne

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Experiment 7.1.3.4 Sustainable coconut sheep integrated farming system under coconut	1.020	2016	2018	0.30	0.60	0.80	1.020	40%	80%	90%	100%	Collection of herbage, sheep and coconut yield data Collection of climatic data each month Collection of soil data	Agronomy Division Dr. S.C.Somasiri
	Project 7.1.4 Intercropping under mature coconut plantation	**Experiment 7.1.4.1** Performance evaluation of dragon fruit as an intercrop under mature coconut plantations (2015-2023)	0.200	2015	2023	0.025	0.05	0.10	0.200	25%	50%	75%	100% _	Continue the establishment and maintenance of the experiment. Plant growth data will be collected twice a year.	Agronomy Division Mr. A.A.A.J. Atapattu
		Experiment 7.1.4.2 Growth performance evaluation of high value resin crops under coconut (2015-2023)	0.140	2015	2023	0.05	0.075	0.10	0.140	25%	50%	75%	100%	Continue the establishment and maintenance of the experiment. Plant growth data will be collected twice a year.	Agronomy Division Mr. A.A.A.J. Atapattu
		Experiment 7.1.4.3 Growth performance evaluation of high value ornamental palm species under coconut	0.100	2016	2023	0.250	0.050	0.075	0.100	25%	50%	75%	100%	Establishment of experiment, Plant growth data will be collected twice a year.	Agronomy Division Mr. A.A.A.J. Atapattu
	Project 7.1.5 Rehabilitation of coconut lands	**Experiment 7.1.5.1** Effect of using agro-forestry system on rehabilitation of low yielding marginal coconut lands	0.460	2017	2019	0.10	0.20	0.30	0.460	25%	50%	75%	100%	Collection of biomass data (above and below ground)	Agronomy Division & SPND Dr S.C.Somasiri Ms M.K.F. Nadheesha Mr Anjana Attapattu Mr S.A.S.T. Raveendra

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
8. Organic coconut production	**Project 8.1.1** Evaluating requirements for organic coconut production	**Experiment 8.1.1.1** Assessment of organic coconut farming with mixtures with emphasis on yield, soil, food qualities estimation and certifying compost	0.39	2014	2017	0.065	0.133	0.283	0.39	25%	40%	75%	100%	Differentiation of existing organic and inorganic coconut lands based on data collection from the fields.	SPND, PPD, CPD, Econ, CPRD & Agronomy Ms G S Nirukshan Dr. C.S. Ranasinghe, Dr. N.S. Aratchige, Dr. I.M.S.K. Idirisinghe, Dr. H.M.I.K.Herath, Ms.H.A.E. Samaranayake, Mr. D. Kumarathunge, Mr. A.A.A.J. Atapattu&
		Experiment 8.1.1.2 Evaluation of botanicals for the management of coconut pests. (2014-2018	0.02	2016	2018	0.008	0.015	0.017	0.02	(25%)	(50%)	75%)	100%)	Submit 4 quarterly progress reports	CPD Dr N S. Aratchige, P H P R. De Silva
9. Manage pests and diseases	**Project 9.1.1** Development of management methods for black beetle	**Experiment 9.1.1.3** Evaluation of the efficacy pheromone in IPM	0.12	2016	2017	0.003	0.06	0.09	0.12	25%	50%	75%	100%	Development of IPM method based on pheromone trapping to manage black beetle	CPD Ms N.I.Suwandharathne
	Project 9.1.2 Development of biological control methods for plesispa beetle	**Experiment 9.1.2.7** Determination of level of parasitism of *T. brontispae* in the field This experiment was planned to be completed in 2016. But requested to extend another 1 year with new methodology	0.05	2014	2017	0.0125	0.025	0.0375	0.05	25%	50%	75%	100%	Determination of the effectiveness of *T. brontispae* in the field	CPD Ms N.I.Suwandharathne
		Experiment 9.1.2.8 Determine the population dynamics of Plesispa beetle in coconut triangle	0.06	2016	2018	0.015	0.03	0.045	0.06	20%	40%	70%	100%	Determine population fluctuation patterns (temporal and spatial) of plesispa beetle thereby	CPD Ms. N.I.Suwandharathne and Dr. N.S Aratchgae

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
														schedule the time of release of parasitoids	
	Project 9.1.3. Improvement of biological control methods for coconut mite and development of integrated control methods	**Experiment 9.1.3.1.** Development of an integrated method using predatory mites and palm oil and Sulphur mixture to manage coconut mite	0.05	2014	2018	0.01	0.025	0.04	0.05	25%	50%	75%	100%	Collection of 6 sets of data. Submission of 4 quarterly progress reports. *This experiment was planned to be completed in 2016. But to study the residual effects of treatments, it is extended for another 2 years	CPD Dr N S Aratchige
	Project 9.1.4 Development of semio- chemical based management strategies for pests of coconut	**Experiment 9.1.4.1** Field evaluation of different semio-chemical formulations to trap coconut black headed caterpillar	0.14	2016	2018	0.03	0.08	0.12	0.14	25%	50%	75%	100%	Development and recommend a sex pheromone based trapping method for coconut caterpillar	CPD Dr ADNT. Kumara
		Experiment 9.1.4.2 Study behavioral responses of Plesispa beetle to leaf volatiles	0.17	2016	2018	0.04	0.09	0.14	0.17	15%	40%	70%	100%	Identify coconut volatiles that are responded by plesispa beetle and identify the potential volatiles for mass trapping	CPD Dr ADNT. Kumara & NI. Suwandharathna
		Experiment 9.1.4.3 Identification and use of pheromone synergist/ kairomones for red palm weevil	0.06	2016	2018	0.01	0.03	0.05	0.06	15%	40%	70%	100%	Development of high efficient kairomonal blend to trap red palm weevil	CPD Dr ADNT. Kumara
		Experiment 9.1.4.4 Development of pheromone dispenser for red palm weevil	0.1	2016	2018	0.02	0.05	0.08	0.1	20%	40%	70%	100%	Development of an effective dispenser for dispensing red palm weevil pheromone	CPD Dr ADNT. Kumara
		Experiment 9.1.4.5 Determination of suitable pheromone formulation and dispenser for black beetle	0.15	2016	2018	0.02	0.05	0.10	0.15	15%	40%	70%		Develop an effective pheromone formulation and dispenser for trapping black beetle	CPD Dr ADNT. Kumara & Dr HTR. Wijesekara

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	Project 9.1.5. Evaluation of new pesticides against pest and diseases of coconut.	**Experiment 9.1.5.1** Evaluation of new pesticides to control red weevil damage (New experiment)	0.015	2017	2018	-	-	0.01	0.015	-	-	50%	100%	Submission of 4 quarterly progress reports (This is a new chemical which needs to be imported from the producing company. Therefore, performance of the experiment is subjected to availability of the chemicals).	CPD Dr N S Aratchige
		Experiment 9.1.5.2 Screening new chemicals to control black beetle	0.05	2014	2017	0.0125	0.025	0.0375	0.05	25%	50%	75%	100%	Determine new chemicals to manage black beetle	CPD Ms N.I. Suwandharathne
		Experiment 9.1.5.3 Laboratory screening of potential essential oils (EOs) against black beetle, red palm weevil and plesispa beetle	0.075	2016	2018	0.0175	0.035	0.0525	0.075	25%	50%	75%	100%	Identify essential oils to manage black beetle, red palm weevil and plesispa beetle	CPD Ms N.I.Suwandhrathne and Dr ADNT Kumara
	Project 9.1.7. Assessment of behavioural and reproductive responses of coconut mites to coconut varieties and identification of volatile organic compounds, lipid profiles and phenolic compounds in coconut varieties with different susceptibility levels to coconut mite	**Experiment 9.1.7.1** Determination of searching behavior of coconut mite and predatory mites on different varieties	0.24 (NRC funds)	2017	2018	0.12	0.24	-	-	45%	90%	100%	-	Collection of 40 sets of data. Complete submission of 1 paper for publication. Submission of 4 quarterly reports.	CPD Dr N S. Aratchige & Dr S A C N. Perera
		Experiment 9.1.7.2 Determination of survival of coconut mite on different varieties	0.01 (NRC funds)	2017	2018	-	0.008	0.01	-	-	45%	90%	100%	Collection of 20 sets of data. Submission of 4 quarterly reports	CPD Dr N S Aratchige, & Dr S A C N Perera
		Experiment 9.1.7.3 Determination of reproductive performance of coconut mite on different coconut varieties	0.01 (NRC funds)	2017	2018	-	-	0.01	-	-	-	90%	100%	Collection of 5 sets of data. Submission of 4 quarterly progress reports	CPD Dr N S Aratchige & Dr S A C N Perera

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Experiment 9.1.7.4 Collection and analysis of volatiles from different coconut varieties	0.6 (NRC funds)	2017	2018	0.3	0.4	0.5	0.6	10%	30%	80%	100%	Collection of data from 17 varieties. Submission of 4 quarterly progress reports	CPD Dr A D N T Kumara & Dr S A C N Perera
	Project 9.1.8 Population dynamics of major pest	**Experiment 9.1.2.9** Determine the population dynamics of black/red Weevil	0.05	2017	2019	-	0.0165	0.033	0.05	-	25%	50%	100%	Determine population fluctuation patterns (temporal and spatial) of Black beetle and Red weevil	CPD Ms N.I.Suwandharathne and Dr N.S Aratchige, Dr P Waidyarathne
	Project 9.2 Development of management methods for diseases	**Experiment 9.2.1.2** Validation of current RT protocol and identifying the stability of phytoplasma detection under various storage conditions	0.4 (Ministry funds)	2017 January	2018 December	0.03	0.06	0.36	0.4	20%	45%	75%	100%	Identification of sample storage period for the routine detection of WCLWD.	CPD Mr N .Jeyadharshan & Dr H.T.R. Wijesekara
		Experiment 9.2.1.4 Improvement in detection of WCLWD by ELISA method	0.85 (ministry funds)	2017 January	2019 December	0.1	0.2	0.75	0.85	20%	30%	70%	100%	Fifty healthy & 50 affected samples testing with old antiserum. Production of polyclonal antiserum 50 healthy & 50 affected samples testing. Study the seasonal variation in detection. Identification of suitable tissues for testing. Production of 4 quarterly reports.	CPD Mr PHPR. De Silva & Dr R. Wijesekara
		Experiment 9.2.1.5 Extension of known sequence length of WCLWD phytoplasma and designing of WCLWD phytoplasma specific primers	0.5 (Ministry funds)	2017 January	2018 June	0.045	0.105	0.34	0.5	20%	50%	75%	100%	Testing fifty samples. Obtain 15 PCR products. Cloning and sequencing of 15 PCR products of isolates. Deposition of sequences in gene bank. Designing of new specific primers. Production of 4.	CPD Dr R. Wijesekara, Mr N. Jeyadharshan, Dr ADNT. Kumara

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Experiment 9.2.1.6 Application of Trichoderma spp. on the performance of coconut seedlings and abundance of nematodes in coconut seedling nurseries	0.16	2016 January	2018 December	0.03	0.07	0.11	0.16	20%	45%	75%	100%	Obtain ten Trichoderma isolates. Identification of two cheap growth media. Obtain six data sets on growth performance.	CPD Dr R. Wijesekara
10 Develop/improve product and process	**Programme 10.1** Improving existing products **Project 10.1.1** Improvement of kernel based products	**Experiment 10.1.1.4** Improvement of extra VCO production and quality evaluation	0.25	2015	2017	0.04	0.08	0.15	0.25	25%	50%	75%	100%	Scale up production to 2kg/ batch One paper publication Two abstracts	CPRD Mrs. E.Samaranayake Dr. C Yalegama, Mrs.D. Hewapathirana
		Experiment 10.1.1.5 Effects of varietal differences, maturity level and extraction method on the quality of virgin and white coconut oil	0.27	2016	2018	0.02	0.05	0.15	0.27	20%	40%	75%	100%	03 experiments with 03 treatments; triplicate each experiment One abstract	CPRD Dr. C. Yalegama,
		Experiment 10.1.1.6 Development of a coconut butter	0.075	2017	-	0.02	0.03	0.05	0.075	20%	45%	75%	100%	Development of one product Recommendation One publication	CPRD Dr. C Yalegama, Mrs.D. Hewapathirana
		Experiment 10.1.1.7 Study on fresh creamed coconut to reduce domestic consumption and study on health benefits	0.12	2017	2018	0.02	0.06	0.10	0.12	20%	50%	75%	100%	Development of fresh creamed coconut. Application of ethical clearance for the study	CPRD Dr. C Yalegama, Mrs. E.Samaranayake Mrs.D. Hewapathirana
		Experiment 10.1.1.8 Improvement of dry processing of virgin coconut oil: Effect of temperature and brown testa	0.13	2017	2018	0.03	0.08	0.12	0.13	25%	50%	75%	100%	2 experiments, triplicated and analysis of quality parameters	Dr. C Yalegama, Mrs. E.Samaranayake Mrs.D. Hewapathirana
	Project 10.1.2 Improvement of coconut water based products	**Experiment 10.1.2.2** Improvements to preservation technique of DC effluent coconut water	0.200	2013	2017	0.04	0.07	0.12	0.200	25%	50%	80%	100%	3 trails to process coconut water with pasteurizing at 3 temperatures to increase shelf life	CPRD Ms. H.P.D.T. Hewapathirana, Dr. Yalegama and Ms. E.Samaranayake

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Experiment 10.1.2.3 Development and improvement to value added products from coconut water	0.150	2013	2017	0.04	0.06	0.12	0.150	25%	50%	75%	100%	Two recommendations (a method for nata de coco production and culture preparation). Four experiments will be conducted with different composition for media.	CPRD Dr. C. Yalegama and Ms. H.P.D.T. Hewapathirana, E. Eranga Samaranayake
	Project 10.1.3 Improvement of sap based products	**Experiment 10.1.3.2** Nutritional studies of coconut sap based sugar	0.40	2013	2017	0.05	0.1	0.2	0.40	25%	50%	80%	100%	Application ethical clearance, Recruitment of 30 number of subjects and carry out the in vivo study.Recommendation (coconut sap based products for low GI foods).	CPRD Ms. H.P.D.T. Hewapathirana, Dr. C. Yalegama and E. Samaranayake
		Experiment 10.1.3.3 Improvement to the quality of coconut sap and its products	0.15	2015	2017	0.02	0.05	0.08	0.15	25%	50%	75%	100%	Improvement of method of making pure jaggery and sugar. Obtaining Patent rights for the collector.	CPRD Ms. H.P.D.T. Hewapathirana, Dr. Chandi Yalegama and E. Eranga Samaranayake
	Programme 10.3 Identifying nutritional and medicinal properties of coconut oil	**Experiment 10.3.1.1** Determination of the composition of coconut oil and health benefits of coconut products	0.65	2012	2017	0.05	0.1	0.3	0.65	25%	55%	75%	100%	Produce 02 publications, carry out 01 awareness progarmm through a National work shop. Produce one report	CPRD & UOK Ms. H.A. E. Samaranayake
	Project 10.3.1. Studies on coconut oil	**Experiment 10.3.1.2** Investigation of physical and chemical changes of coconut oil at repeated deep frying	0	2016	0	0	0	0	0	25%	50%	75%	100%	One news paper article and produce a journal publication	CPRD Dr. C. Yalegama Ms. Eranga Samaranayake Ms. Dilani Hewa Pathirana
	Project 10.3.2. Studies on health effects of VCO	**Experiment 10.3.2.1** Randomized control trial of virgin coconut oil in the treatment of Alzheimers's Dementia	1.0	2016	2017	0.25	0.50	0.750	1.0	25%	50%	75%	100%	Completion of the study with the recruitment of 120 patients, 120 test reports, 120 CT scans 120 sets of investigations and120 follow up assessments	CPRD & University of Kelaniya Dr. C. Yalegama

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Experiment 10.3.2.2 Feasibility study of virgin coconut oil in ameliorating Type 2 diabetes in human Study the effect of coconut oil on the glucose tolerance of diabetic rats Analyze the entry of glucose into cultured cells in the presence and absence of fatty acids in coconut oil Study the use of fresh coconut kernel, coconut oil and other edible products by patients with diabetes mellitus and impaired glucose tolerance Analyse the chrominum and other micro minerals in the blood serum of coconut consuming and non consuming diabetic patients	2.0	2015	2017	0.25	0.5	0.75	1.0	25%	50%	75%	100%	Demonstrate improved glucose tolerance in diabetes induced rats fed with virgin coconut oil Demonstrate the increased entry of glucose to cells cultured with fatty acids of virgin coconut oil Around 500 subjects analyzed by a questionnaire 100 samples analyzed for chromium content in blood	CPRD & UoP Dr. C. Yalegama
		Experiment 10.3.2.3 Determination of the efficacy of adjunctive extra virgin coconut oil / coconut products use in people with mild cognitive	1.0	2016	2017	*0.25	0.50	0.75	1.0	25%	50%	75%	100%	Produce one report for pre-screening and post screening bloods reports. One paper presentation	CPRD Kothalawala Defence Academy and and Dr. C. Yalegama

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		impairment and mild to serve Alzheimers disease; community based randomized, double blind placebo controlled pragmatic study													
	Project 10.5 Improvements of husks based products	**Experiment 10.5.1** Performance evaluation of a flash dryer to dry coir pith	0.03	2012	2017	0.010	0.02	0.025	0.03	20%	45%	60%	100%	Designing a pilot scale flash dryer	CPRD Ms. K Fernando
		Experiment 10.5.4 Improvement of Ceylon drum system for extraction of bristle coir fibre	0.03	2015	2017	-	0.02	0.025	0.03	30%	50%	80%	100%	Recommendation of a low risk machine for coir sector	CPRD Ms. K. Fernando
		Experiment 10.5.5 Development of a technology for coconut coir retting using consortium of micro organisms	0.24	2015	2019	0. 05	0.1	0.2	0.24	20%	45%	70%	100%	06 trials will be carried out. Identification of microbial consortium.	CPRD Ms. K. Fernando
		Experiment10.5.6 Improvement of cushion / mattress using coir fibre	0.28	2015	2017	0.03	0.05	0.10	0.28	30%	45%	70%	100%	12 treatments will be carried out to make coir and rubber composite mattress / cushion samples and analysis of samples	CPRD Ms. K. Fernando
11. Investigating socio-economic status of local and global coconut industry	**Programme 11.1** Improving resource use and profitability in coconut industry **Project 11.1.1** Improving resource use efficiency	**Experiment 11.1.1. 1** Land use intensification in coconut triangle through intercropping: Potential, constraints, possibilities and strategies for improvement (2013-2017)	0.08	2013	2017	0.02	0.04	0.08	0	15%	30%	80%	100%	Identify of feasible coconut based intercropping systems and recommend for the growers. Based on the results policy guidelines will be issued through policy brief.	AED Dr. S. Idirisinghe, Ms. P M E K Pathiraja, Mrs. N. Jayalath

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Experiment 11.1.1.2 Dairy farming in coconut triangle: Potential, constraints, possibilities and strategies for improvement (2013-2017)	0.8	2013	2017	0.01	0.04	0.8	0	25%	40%	100%		Identify feasible coconut based dairy farming systems in coconut triangle. Based on the results policy guidelines will be presented through policy brief.	AED Dr. S. Idirisinghe, Ms. P M E K Pathiraja, Mrs. N. Jayalath
	Project 11.1.2 Improving profitability	**Experiment 11.1.2.1** Costs, returns and profitability in coconut farming in coconut growing areas	0.33	Continue all years		0.03	0.06	0.25	0.33	10 %	30%	60%	80%	Calculate cost of production for all coconut related products, process and interventions and published yearly basis.	AED Dr. S. Idirisinghe, Ms. P M E K Pathiraja, Mrs. N. Jayalath
	Project 11.1.3 Value chain analysis of organic coconut industry in Sri Lanka	**Experiment 11.1.3.1** Analyze the value chain of organic farming system (2015-2017)	0.8	2015	2017	0.03	0.06	0.8		20%	60%	90%	100%	Inform the stakeholders about the organic coconut industry and present the strengths and weaknesses of the value chain of organic coconut and provide knowledge for further actions.	AED Dr. S. Idirisinghe, Ms. P M E K Pathiraja, Mrs. N. Jayalath
	Project 11.1.4 Macroeconomic studies	**Experiment 11.1.4.1** Review of overall sector performances of kernel, fiber and other products (Economics) 2014-2017	0.4	2014	2017	0.03	0.08	0.3	0.4	10%	40%	50%	60%	Identify the performance of overall sector and decide the appropriate policy for the sector 1. Preparation of sub sector report for oil industry 2. Preparation of sub sector report for DC industry	AED Dr. S. Idirisinghe, Ms. P M E K Pathiraja, Mrs. N. Jayalath
		Experiment 11.1.4.2 Collect and collate coconut based statistics	0.169	2007	Continue	0.02	0.04	0.1	0.169	20%	40%	80%	100%	Continuation of data bank in CRI	AED Dr. S. Idirisinghe and Ms. P M E K Pathiraja,

Thrust	Project no. and name	Experiment No. and name	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress –				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	Project 11.1.5 Surveys	**Experiment 11.2.1** Assessment of the occurrence of rapid decline disease among CRIC 60 palms	0.422	2017	2018	0.01	0.08	0.16	0.422	5%	20%	50%	70%	Explore the presence of issue of rapid decline in the field	AED Ms. P M E K Pathiraja, Dr. S. Idirisinghe

TECHNOLOGY TRANSFER ACTIVITIES

Thrust	Proposed programme	Experiment/ Activity	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress – give KPI and %)				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Technology Transfer	**1**. Awareness and training programmes to growers and general public	Conduct eight educational programs for coconut growers on different technical areas to enhance the production and productivity of coconut lands	0.7750 + 0.7000 (R)	2017	2017	0.0	0.61	1.235	1.475	0	33	66	100	Eight educational programs for coconut growers on different technical areas	TTD Mrs. W G R Subhathma
		Conduct twenty five educational programmes for students and teachers at CRI	0.0000	2017	2017	0.0	0.0	0.0	0.0	25	50	75	100	25 educational programmes for students and teachers at CRI	TTD Mrs. H. Fonseka & TTD staff
		Twenty five School student Projects	0.0000	2017	2017	0.0	0.0	0.0	0.0	25	50	75	100	25 school students projects	TTD Mrs. H. Fonseka
		School Teachers' educational programmes on new technologies at zonal educational levels.	0.0250 (R)	2017	2017	0.005	0.01	0.02	0.025	20	40	80	100	Five Teacher training program	TTD Mrs. W G R Subhathma
		Training programmes for higher educational institutions and universities	0.0000	2017	2017	0.0	0.0	0.0	0.0	25	50	75	100	16 training programmes for higher educational institutions and universities	TTD Mrs. H. Fonseka
	2. Provide advisory services to growers and other stakeholders	Provide advisory services to about 1000 growers who visit the institute, telephone calls and advisory correspondence seeking assistance to the field problems	0.0000	2017	2017	0.0	0.0	0.0	0.0	25	50	75	100	Provide advisory services to 1000 growers	TTD Mrs. W G R Subhathma
		Twenty advisory field visits	0.0250	2017	2017	0.005	0.010	0.015	0.025	25	50	60	100	Twenty Field Visits	TTD Dr. C.S Herath, Mr.KMRT Wijekoon, Mr. MDM Perera

Thrust	Proposed programme	Experiment/ Activity	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress – give KPI and %)				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	3. Technology Transfer Activities	Three research and extension dialogues to update the technical knowledge of CDOs attached to all CCB regions	0.2500	2017	2017	0.0	0.080	0.160	0.25	0	33	66	100	Three Research and extension dialogues	TTD Mr.KMRT Wijekoon
		Conduct twelve educational and awareness programs for trainers of state and private sector organizations.[Training of trainers (TOT)]	0.0250 (R)	2017	2017	0.005	0.01	0.015	0.025	25	50	60	100	Twelve TOT programmes	TTD Mr.KMRT Wijekoon, Mr.EMT Bandaranayake, Mr. MDM Perera
		Participate in agricultural exhibitions on request in different parts of the island	0.1500	2017	2017	0.015	0.060	0.105	0.150	11	44	77	100	Nine exhibitions	TTD Mr. T Bandaranayake
		Produce and distribute research, extension and advisory print materials	2.5000	2017	2017	0.625	1.250	1.875	2.50	25	50	75	100	On request	TTD Dr. C S Herath, Mrs. W G R Subhathma, Mrs. H. Fonseka, Mr. KMRT. Wijekoon, Mr T. Bandaranayake
		Use of ICT (Information and Communications Technology) to transfer technology Kapruka SMS Project	0.0500 (R)	2017	2017	0.0125	0.025	0.0375	0.050	25	50	75	100	Develop 1000 SMS recipients	TTD Dr. C S Herath. Mr. Prasad Sanjeewa
		Mass media programmes Six News Paper articles	0.0	2017	2017	0.0	0.0	0.0	0.0	25	50	75	100	Publish 6 newspaper articles	TTD Mrs. W G R Subhathma

Thrust	Proposed programme	Experiment/ Activity	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress – give KPI and %)				Output/indicator (Total)	Responsible officers
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Eight TV messages	1.2000	2017	2017	0.30	0.60	0.90	1.20	25	50	75	100	Eight TV messages	TTD Dr. C.S Herath, Mr.KMRT Wijekoon,
		Develop infrastructure at CRI to transfer technology Maintain CRI Auditorium to conduct trainings and seminars Improve the exhibits at CRI museum to educate visitors	0.2000 (R)	2017	2017	0.050	0.100	0.150	0.200	Continuously attended				Improve the training and educational facilities of the Institute.	TTD Mrs. W G R Subhathma, Mr. Prasad Sanjeewa Mr.EMT Bandaranayake, Mr. Aruna Viraj
		Development and maintain of Coconut Technology Park (CTP) as a one stop educational and information center for the benefit a large number of growers, produces and entrepreneurs	1.8000 (R)	2017	2017	0.450	0.900	1.350	1.800	Continuously attended				Create one stop educational center for coconut growers and the general public	TTD Mr.EMT Bandaranayake, Dr. CS Herath, MDM Perera
	4.Technology Transfer Research	Assess the potential market for coconut value added products	0.250	2017	2017	0.010	0.110	0.200	0.250	25	50	75	100	Understand & Prioritize consumer acceptability and preference for coconut value added products	TTD Mrs. W G R Subhathma, Dr. P Widyarathne, Dr. C Yalegama, Ms. D. Hewapathirana, Dr. CS Herath

SERVICE FUNCTIONS

Proposed Programme	Experiment/ Activity	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress – give KPI and %)				Output/indicator (Total)	Responsible officers
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1. Provide advisory services to growers and other stakeholders	Assess suitability of lands for coconut cultivation	**0.220**	Assessment of lands on request	Assessment of lands on request	0.009	0.028	0.110	0.220	25%	45%	73%	100%	Assess **25** lands for suitability of coconut	SPND Dr. D.M.D.I. Wijebandara
2. Leaf analysis for fertilizer recommendation and training on leaf sampling for Differential Fertilizer Recommendation (DFR)	Analyze the coconut leaf samples provided by coconut growers and issuing Differential Fertilizer Recommendations (DFR) for coconut	**0.345**	Leaf analysis and providing DFR on request	Leaf analysis and providing DFR on request	0.010	0.058	0.173	0.345	22%	50%	70%	100%	Issue **80** DFR reports	SPND Dr. D.M.D.I. Wijebandara
3. Quality analysis of inorganic fertilizer, organic manure (compost), coir pith, soil, leaf and water and issuing quality reports	Analyze inorganic fertilizer, organic manure (compost), coir pith, soil, leaf and water samples provided by coconut growers and other stakeholders for issue quality reports	**0.435**	Analysis on request	Analysis on request	0.010	0.096	0.216	0.435	20%	50%	72%	100%		SPND Dr. D.M.D.I. Wijebandara
4. Issue certificates for export of coir pith and coir pith products	Analyze coir samples provided by stakeholders to issue quality certificates for coir exportation	**0.200**	Analysis on request	Analysis on request	0.005	0.024	0.120	0.200	20%	48%	72%	100%	Test **250** coir pith samples and issue **50** certificates for exportation of coir pith	SPND Dr. D.M.D.I. Wijebandara

DEVELOPMENT PROJECTS

Proposed programme	Experiment/ Activity	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress – give KPI and %)				Output/indicator (Total)	Responsible officers
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1. Supply of seed coconut to National Replanting Programme and monitoring seed and seedling production	Supply of seed coconut to National Replanting Programme and monitoring seed and seedling production	4.59	Indefinite	Indefinite	1.60	2.75	3.67	4.59	35%	60%	80%	100%	Completion of replanting of field 2 and 3 of ISG. (Assistance providing to Estate Management Division of CRI) Continuing the vacancy filling in Field no 4 and 8 of ISG (Assistance providing to Estate Management Division of CRI) Continuing the vacancy filling in PSGng to Estate Management Division of CRI) Satisfactory maintenance of Kinmiyama seed garden (Joint project with CPL) Satisfactory maintenance of Kehelhena block planted with tall x tall and dwarf brown (Assistance providing to Estate Management Division of CRI) Completion of the Plus Palm selection programme (Jointly with CCB) Completion of the establishment of Registered Nursery Programme Printing of 0.8M seedling certification tags and certification of 0.8 M improved polybag seedlings Completion of seed and seedling production monitoring.	Dr. L. Perera Mr. R Jayathilake Staff of Seedling Certification unit

Proposed programme	Experiment/ Activity	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress – give KPI and %)				Output/indicator (Total)	Responsible officers
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
													Several training programmes on seed palm selection and nursery management completed on request from CCB. Purchase of 9 writing table chairs for Assistant Seed and Seedling Certification officers and one desk top computer for Seedling certification Unit.	
2. Production of genetically superior high yielding coconut planting material for national replanting programme	Conduct had pollination with 1000 mother palms, harvest and nursery lay seeds and product hybrid seedlings each to 35,000 low income families in the north	Funds to be received from the Ministry	2017										Conduct hand pollination with 1000 mother palms Harvest and nursery lay seeds Produce hybrid seedlings	Mr R Jayathilake Staff of Seedling Certification unit Dr L Perera
3. Intercropping and farming	Maintenance of intercropping demonstrations (MRC /Madhu/ BE) (Continuous)	0.500	2015	2025	0.10	0.20	0.30	0.50	25%	50%	75%	100%	Continue the maintenance of 25 intercrop demonstration blocks as models for disseminating the farming system/s technology to coconut growers.	Agronomy Division Dr. S.H.S. Senarathne
	Development of Integrated Farming System Model to Improve the Soil Fertility and Productivity of Coconut Plantations	0.500	2015	2025	0.10	0.20	0.30	0.50	25%	50%	75%	100%	Continue the maintenance of integrated farming system model for disseminating the technology to coconut growers.	Agronomy Division Mr. S.T.Raveendra & Dr. S.H.S. Senarathne
	Demonstrate pastures in coconut lands (BE and RE) (Continuous)	0.045	2015	2025	0.01	0.02	0.03	0.045	25%	50%	75%	100%	Continue to maintenance of demonstration blocks as models for disseminating the technology to coconut growers.	Agronomy Division Dr. S.C.Somasiri

Proposed programme	Experiment/ Activity	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress – give KPI and %)				Output/indicator (Total)	Responsible officers
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	Maintenance of goat and sheep breeding units and demonstration (RE) (Continuous)	0.45	2015	2025	0.10	0.20	0.30	0.45	25%	50%	75%	100%	Continue to maintenance of demonstration blocks as models for disseminating the technology to coconut growers.	Agronomy Division Mr. S.T.Raveendra & Dr. S.H.S. Senarathne
	Demonstrate bio-gas production in coconut and animal mixed system (RE) (Continuous)	0.10	2015	2025	0.10	0.30	0.50	0.10	20%	60%	85%	100%	Continue to maintenance of biogas demonstration unit as a model for disseminating the technology to coconut growers.	Agronomy Division Mr. S.T.Raveendra & Dr. S.C.Somasiri
	.Demonstrate vermin-composting in coconut lands and application as a manure (BE) (Continuous)	0.05	2015	2025	0.01	0.02	0.03	0.05	25%	50%	75%	100%	Continue to maintenance of demonstration blocks as models for disseminating the technology to coconut growers.	Agronomy Division Mr. S.T.Raveendra & Dr. S.H.S. Senarathne
4. Production of coconut products	Production of virgin coconut oil , coconut paste and other kernel based products and analytical services	0.5	-	Cont.	0.09	0.2	0.27	0.5	25	50	75	100	Maintaining of model production of coconut products	CPRD Dr C Yalegama
5. Production of coir/coir products at Dunkannawa coir research station	Production of coir and related products	2.820	2014	Cont.	0.750	1.4	2.0	2.82	25	50	75	100	Production of coir using 300000 husks Maintain model coir mill	CPRD Ms. JAKM Fernando
6. Management of Weligama Coconut Leaf Wilt Disease	a. Maintaining a 86x3 km buffer zone disease free by regular checking the lands and removing affected palms b. Maintain a field station at Matara, test diseased samples, monitor the work	8.0 (Ministry Funds)	2008	Cont.	0.8	2.5	6.0	8.0	25	50	75	100	Continuously maintain buffer zone to prevent spread of disease to other parts Coordinate activities of WCLWD management. Telecast TV advertisements in Popular TV channels on WCLWD	Director & CPD Dr. R. Wijeseakara Dr. C. Herath (H/TTD)

Proposed programme	Experiment/ Activity	Allocation for 2017 Rs. Mn	Date of commencement	Date of completion	Financial Targets (Rs.) (Cumulative)				Physical targets (Cumulative progress – give KPI and %)				Output/indicator (Total)	Responsible officers
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	of buffer zone, conduct research c. Conduct extension activities												Check lands in 181 GN divisions, remove all diseased palms & pay compensation Maintain 2 field experiments, test 100 samples from dispute lands, collect 200 leaf samples for research work Telecast TV advertisements in Popular TV channels / Newspaper advertisements and articles on WCLWD	
7. Establish a mini seed garden and produce WCLWD resistant seedlings		9.62 (Ministry Funds)	2016	2036	2.04	6.36	8.16	9.62	20	60	85	100	Produce 40,000 WCLWD tolerant seedlings per year from 2019 land preparation, planting of seedlings, preparation of nursery, construction of buildings	Director & GPBD
8. **Supply predatory mites to manage coconut mite**	Maintain 03 laboratories, production & supply of predatory mites and impact assessment	1.09	2012	Cont.	0.050	0.15	0.5	1.09	25	50	80	100	Production and supply of 30,000 predatory mite sachets to growers. Production of 4 quarterly reports.	CPD Dr. R Wijesekara, Dr. N.S. Aratchige
9. Production and supply of pheromone and biocontrol agents for the management of pests	Synthesis and supply of aggregation pheromone to manage red weevil, Mass rearing of parasitoids for management of coconut caterpillar, Rearing of parasitoids for control of plesispa beetle, Production of starter cultures of Green Muscardine fungus (GMF) for management of black beetle, Sale of red weevil detectors, Import and supply of monocrotophos and black beetle aggregation pheromone	1.39	Cont.	Cont.	0.2	0.70	1.2	1.39	20	50	80	100	Supply of 15,000 Pheromone vials, supply of 900,000 Coconut caterpillar Parasitoids, Produce 15,000 parasitoids of plesispa beetle, Importation of 2000 L of monocrotophos 60%SL, Importation of 2000 black beetle aggregation pheromone sachets	CPD Dr. R. Wijesekara

LIBRARY & ENGINEERING SERVICES – CAPITAL EXPENDITURE

Proposed activity	Experiment	Alloca-tion (Rs.)Mn	Date of commenc ement	Date of completion	Financial targets (Rs.)Mn				Physical targets(%)				Output/In-dicator	Responsible Officer
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Library services to provide access to literature on coconut	Acquiring library books and periodicals, digitization of coconut literature, barcoding of library stock, management & updating of coconut literature databases, compilation of bibliography on staff publication & conducting literature searches using databases	1.3	2nd quarter	31/12/2017		1.3				50	25	25	Purchasing of e- journals	Librarian –
Infrastructure Development	Renovation of staff Quarters HO/GR.01/05 & 08, HO/GR.03/23, 19 & 15	10.0	Jan. 2017	Dec. 2017	-	-	4.0	10.0	-	40	60	100		Resident Engineer
	Expansion of office building **AEAMD**	4.0	Jan. 2017	Dec. 2017	-	-	1.0	4.0	-	35	65	100		
	Renovation of glass house roof	2.5	Jan. 2017	Dec. 2017			1.5	2.5		35	65	100		
	Renovation of Tissue Culture Lab	5.5	Jan. 2017	Dec. 2017			2.5	5.5		35	65	100		
	Construction of Hut for Coir Pith Dryer -CPRD	0.5	Jan. 2017	Dec. 2017	-	-	0.2	0.5	-	40	60	100		
	Tiling of Technology Transfer Division	0.65	Jan. 2017	Dec. 2017			0.65							
	Renovation of Screen House - CPD	1.0	Jan. 2017	Dec. 2017	-	-	0.4	1.0	-	40	60	100		

ADMINISTRATION, LIBRARY, ENGINEERING & FINANCE - RECURRENT EXPENDITURE

No.	Proposed Activity	Experiment	Allocation for 2016 Rs. Mn	Date of Commencement	Date of Completion	Financial Targets (Rs)				Physical Targets (%)				Output/ Indicator	Responsible Officer
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
01.	Recurrent Expenses of	Salaries & Allowances	119.900	25.01.2017	25.12.2017	29.975	59.950	89.925	119.900	25	50	75	100		

No.	Proposed Activity	Experiment	Allocation for 2016 Rs. Mn	Date of Commencement	Date of Completion	Financial Targets (Rs)				Physical Targets (%)				Output/ Indicator	Responsible Officer
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
02.	Establishment Unit for 2017	EPF Contribution 15%	19.000	25.01.2017	25.12.2017	4.750	9.500	14.250	19.000	25	50	75	100		Director Deputy Director (Admin)
03.		ETF Contribution 3%	4.000	25.01.2017	25.12.2017	1.000	2.000	3.000	4.000	25	50	75	100		
04.		Medical Contribution 8%	8.000	25.01.2017	25.12.2017	2.000	4.000	6.000	8.000	25	50	75	100		
05.		Overtime & Holiday pay	3.000	Jan. 2017	Dec. 2017	0.750	1.500	2.250	3.000	25	50	75	100		
06.		Tea & Coconut Allowance	1.600	25.01.2017	25.12.2017	0.400	0.800	1.200	1.600	25	50	75	100		
07.		COL Allowance	28.000	25.01.2017	25.12.2017	7.000	14.000	21.000	28.000	25	50	75	100		
08.		Fuel Allowance	11.600	25.01.2017	25.12.2017	2.900	5.800	8.700	11.600	25	50	75	100		
09.		Communication Allowance	4.500	Jan. 2017	Dec. 2017	1.125	2.250	3.375	4.500	25	50	75	100		
10.		Gratiuty	10.000	Jan. 2017	Dec. 2017	2.500	5.000	7.500	10.000	25	50	75	100		
11.		Board Member/ AM Com. Fees	0.850	Jan. 2017	Dec. 2017	0.213	0.425	0.638	0.850	25	50	75	100		
12.		Domestic Travelling	1.000	Jan. 2017	Dec. 2017	0.250	0.500	0.750	1.000	25	50	75	100		
13.		Foreign Travelling	0.600	Jan. 2017	Dec. 2017	0.150	0.300	0.450	0.600	25	50	75	100		
14.		Stationery	0.500	Jan. 2017	Dec. 2017	0.125	0.250	0.375	0.500	25	50	75	100		
15.		Office Upkeep	0.500	Jan. 2017	Dec. 2017	0.125	0.250	0.375	0.500	25	50	75	100		
16.		Fuel & Lubricants	5.000	Jan. 2017	Dec. 2017	1.250	2.500	3.750	5.000	25	50	75	100		
17.		Rental for Operational Leasing Vehi	6.070	Jan. 2017	Dec. 2017	1.518	3.035	4.553	6.070	25	50	75	100		
18.		Uniforms	0.400	Jan. 2017	Mar. 2017	0.400	0.400	0.400	0.400	100	100	100	100		
19.		Building Structure & Maintenance	5.000	Jan. 2017	Dec. 2017	1.250	2.500	3.750	5.000	25	50	75	100		
20.		Computer Upkeep	0.500	Jan. 2017	Dec. 2017	0.125	0.250	0.375	0.500	25	50	75	100		
21.		Postal Charges	0.550	Jan. 2017	Dec. 2017	0.138	0.275	0.413	0.550	25	50	75	100		
22.		Insurance	3.600	01.01.2017	31.01.2017	3.600	3.600	3.600	3.600	100	100	100	100		
23.		Security Services	2.500	Jan. 2017	Dec. 2017	0.625	1.250	1.875	2.500	25	50	75	100		

No.	Proposed Activity	Experiment	Allocation for 2016 Rs. Mn	Date of Commencement	Date of Completion	Financial Targets (Rs)				Physical Targets (%)				Output/ Indicator	Responsible Officer
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
24.		External Audit Fees	0.750	01.12.2017	31.12.2017	-	-	-	0.750	-	-	-	100		
25.		Telephone/ Internet	1.800	Jan. 2017	Dec. 2017	0.450	0.900	1.350	1.800	25	50	75	100		
26.		Legal Fees	0.600	01.12.2017	31.12.2017	-	-	-	0.600	-	-	-	100		
27.		Seminars & Workshops	4.338	Jan. 2017	Dec. 2017	1.085	2.169	3.254	4.338	25	50	75	100		
28.		Training Expenses	0.600	Jan. 2017	Dec. 2017	0.150	0.300	0.450	0.600	25	50	75	100		
29.		Media, Advertising	2.000	Jan. 2017	Dec. 2017	0.500	1.000	1.500	2.000	25	50	75	100		
30.		Entertainment & Welfare	2.000	Jan. 2017	Dec. 2017	0.500	1.000	1.500	2.000	25	50	75	100		
	Recurrent Expenses of Library for 2017	Library Services	0.160	Jan. 2017	Dec 2017	0.02425	0.04425	0.06425	0.03425	04	80	10	06		Librarian
	Recurrent Expenses of Engineering for 2017	Engineering Services	27.14	Jan 2017	Dec 2017	6.785	13.57	20.625	27.14	25	50	75	100		Resident Engineer
	Recurrent Expenses of Accounts Division for 2017	Finance activities	1.000	Jan 2017	Dec 2017	0.24	0.17	0.26	0.34	25	50	75	100		Senior Accountant

STRENGTHENING COCONUT RESEARCH INSTITUTE - DEVELOPMENT BUDGET FROM THE MINISTRY PAYMENT PLAN

Division		Item	Estimate Rs.(Mln)	March	April	May	June	July	August	Sept	Oct	Nov	
	1	Cattle weighing unit	0.325						0.325				

Division		Item	Estimate Rs.(Mln)	March	April	May	June	July	August	Sept	Oct	Nov	
	2	Dilalooter	1.400							1.400			
	3	Power Sprayer	0.075	.075									
	4	Electronic field balance	0.250			0.250							
Agronomy	5	Granular composition test set	1.250						1.250				
	6	Wet sieving method, complete	1.200								1.200		
	7	Hand penetrometer	0.300					0.300					
	8	Pipette apparatus, table model	1.200							1.200			
	9	Field scout EC 450 meter or relave	0.120				0.120						
			6.120										
Crop Protection	1	Hydrogen Gas Cylinder	0.075		0.075								
	2	Nitrogen gas cylinder	0.075		0.075								
	3	Oxygen gas cylinder	0.075		0.075								
	4	Manual operated blister sealer	0.030			0.030							
	5	Alumnium foil sealer	0.050		0.050								
	6	Flow meters 2	0.050			0.050							
	7	Vacuum pump	0.050		0.050								
	8	Digital thermos-hydro meter 4	0.050				0.050						
	9	Table top digital balance	0.030		0.030								
	10	Digital field balance	0.200			0.200							
	11	Olfactometer	0.500					0.500					
	12	Potter tower	0.075					0.075					
	13	Electrophoresis system	0.150				0.150						
	14	Fume hood cabinet	1.000						1.000				
	15	Rotary evaporator	0.200					0.200					
			2.610										
	1	Fat analyser with chemicals and accessories	3.000							3.000			
	2	Micro liter pipette with disposable tips	0.075						0.075				
Coconut Processing Research	3	Moisture determination fan force oven	0.500						0.500				
	4	Coconut peeling machine	0.100					0.100					
	5	Glassware washing machine	0.160					0.160					

Division		Item	Estimate Rs.(Mln)	March	April	May	June	July	August	Sept	Oct	Nov	
	6	Deshelling machine	0.150					0.150					
	7	Ice cream machine (soft)	0.300			0.300							
	8	Ice cream making machine (frozen)	0.300			0.300							
	9	Air conditioner (antifungal)	0.250			0.250							
	10	Vacuum cleaner	0.030		0.030								
	11	Hut for coir pith dryer	0.500						0.500				
	12	Centrifuge (2L) capacity	1.900									1.900	
	13	Coconut residue grinder (mill)	1.050						1.050				
	14	Filter press for VCO	0.450				0.450						
	15	Dough mixture	0.030				0.030						
	16	Dry grinder	0.020			0.020							
	17	Wet grinder	0.020			0.020							
	18	Stainless steel pans for food processing	0.200			0.200							
			9.035										
Genetics & Plant Breeding	1	Laboratory oven	0.480				0.480						
	2	Electronic Digital balance	0.130		0.130								
	3	Horizon agarose gel electrophoresis system	0.200					0.200					
	4	Fluorescent gel detection system	0.100					0.100					
			0.910										
Plant Physiology	1	Automatic weather station (02)	1.050						1.050				
			1.050										
Soil & Plant Nutrition Nutrition	1	Centrifuge	1.000						1.000				
	2	Wrist movement shaker	0.500							0.500			
	3	Oven	0.675					0.675					
	4	Drain gauge with data logger	2.300									2.300	
	5	Diluter	1.000							1.000			
	6	Auto clave	0.085						0.085				
	7	Fume cupboard / Qty - 02 Nos	2.000						2.000				
	8	Wet sieving apparatus	1.000								1.000		
	9	Heating mantel	0.600					0.600					
	10	Soil sieving set	0.265						0.265				

Division		Item	Estimate Rs.(Mln)	March	April	May	June	July	August	Sept	Oct	Nov	
			9.425										
Tissue Culture	1	Dissecting Binocular Microscope with light sources	0.500									0.500	
	2	Stirer with heater	0.050				0.050						
	3	Light Rack	0.300				0.300						
			0.850	**0.075**	**0.645**	**1.640**	**1.480**	**3.060**	**9.100**	**7.100**	**2.200**	**4.700**	**30.000**
		Grand Total Rs.	**30.000**										