



**2024-2028**

# **Five Year Integrated Development Plan**

**Department of Agriculture  
Central Province**



### **Message from the Provincial Director of Agriculture**

The mandate of Department of Agriculture, Central Province is planning, implementing and monitoring of agriculture extension and development activities in the province to upgrade the farmer's livelihood and agriculture enterprises with a vision of food security and self-sufficiency of agriculture products in the province.

Central Province has an area under many agro ecological regions and shows more potential to cultivate various food crops. Central Province is the leading province

which produces up country vegetables, potato and big onion in Sri Lanka.

This five-year plan gives strategic directions to face the challenges to achieve the goals of the department and to fulfill the needs of the farming community of the province and all other direct and indirect beneficiaries of agriculture related activities in Sri Lanka.

Eventually I would like to take this opportunity to thank all the hard working officers in my department who prepared this five-year plan.

H.M.U.A.G. Jayalath Bandara  
Provincial Director of Agriculture  
Central Province

## **Agriculture Sub Sector in the Central Province**

### **Vision**

Create vibrant crop production system in the Province

### **Mission**

Enhancing the living standard and professionalism of agro entrepreneurs in the Central Province by assisting them to improve productivity and high quality crop production, using sustainable agricultural practices

### **Introduction**

Central Province consists of several agro-ecological regions having excellent potential for agriculture. Annual crops like paddy, vegetable, and other field crops can be grown in all over the province except Nuwara-eliya divisional secretariat in which paddy cannot be grown. For fruits like mango, banana, avocado, guava, durian, papaw have high export and local market demand. There is a great demand for spice crops which are grown in the Central Province because of their aroma, flavor and inherent taste. Nutmeg, clove, pepper, cardamom and cinnamon

can be considered as a part of the heritage in the Central Province. Cocoa and coffee grown in the province has an immeasurable demand due to its quality, flavor and aroma.

When considering the main export crops of the country, Tea can be grown in high elevations of all three districts, while Coconut can be grown in Matale and Kandy districts successfully. Rubber also can be grown in all parts of the province but its extents are declining due to several other factors.

In the process of preparation of this five-year plan, we have only considered the crops included in the mandate of the Provincial Department of Agriculture. Therefore Paddy, vegetables, other field crops and fruits are included in to this category.

Although, there are no budget allocations for extension activities, extension staff permanently involve in dissemination of technology and enhance knowledge of farmers. Therefore, the strategic plan for the extension activities are included in to this plan as it is one of the major roles of the Provincial Agriculture Department.

Four Thrust Areas (components) and 13 strategies (sub components) are considered in this plan as in the provided guidelines. Accordingly, various broad activities and sub activities have been identified. One or more key performance indicators relevant to

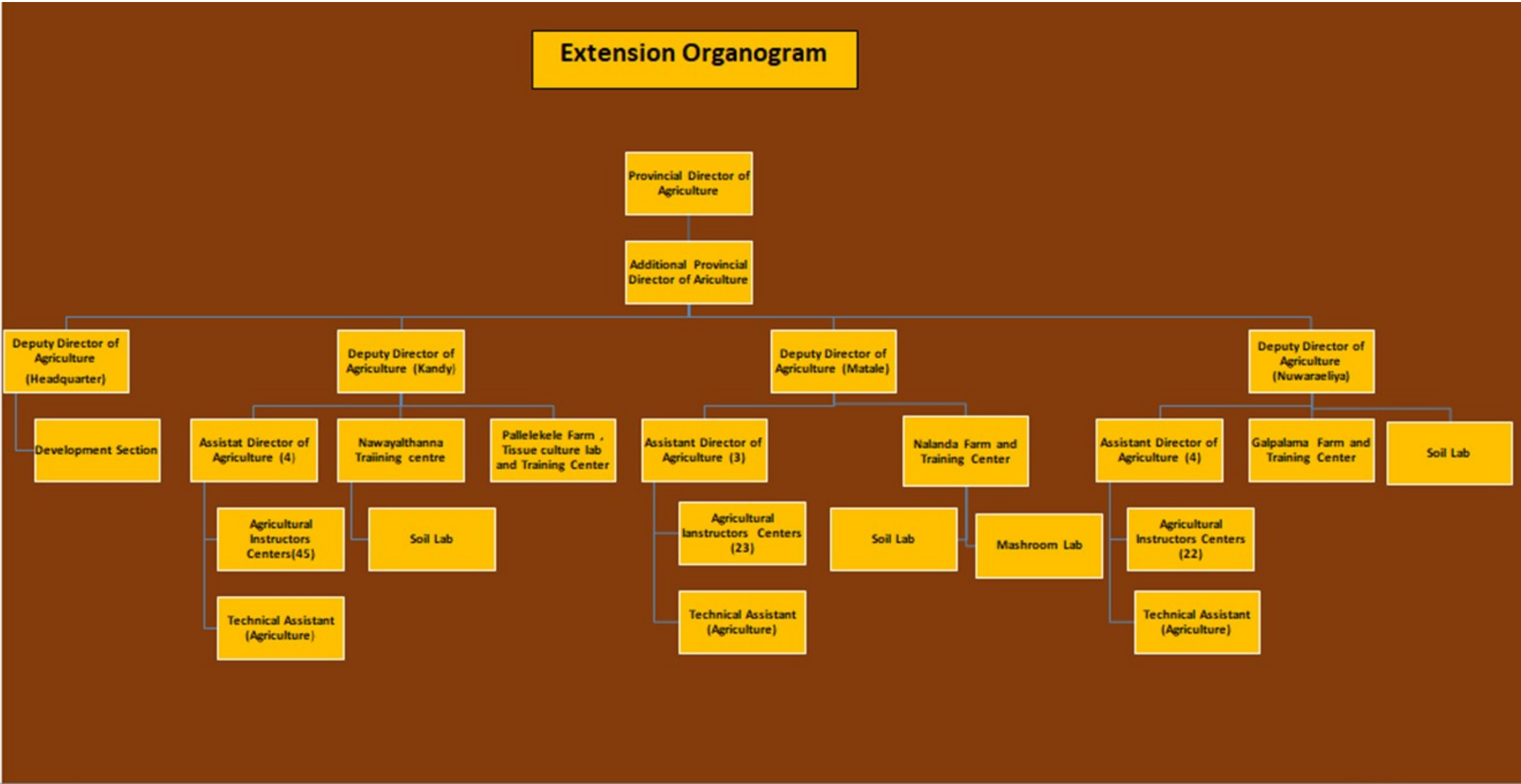
each expected outputs and outcomes are identified to monitor the projects achievements properly and to ensure the results.

Instructions were received to prepare this five-year plan in a very short period of time and it was a very massive as well as a tiring task to prepare this plan with a limited staff so that other duties would not be neglected. The Deputy Director of Development and her staff should be commended for working under the guidance of the Additional Provincial Director and making this work a success.

The guidance and support given by Mr. T.A.D.W. Dayananda, the Secretary to the Ministry of Agriculture and Mrs. A.S. Abeygunarathna, Deputy Director (Planning) of the provincial ministry should be appreciated for the success of this five-year plan.

The following officers were engaged from the provincial department as the technical team in preparation of this five year plan (2024-2028)

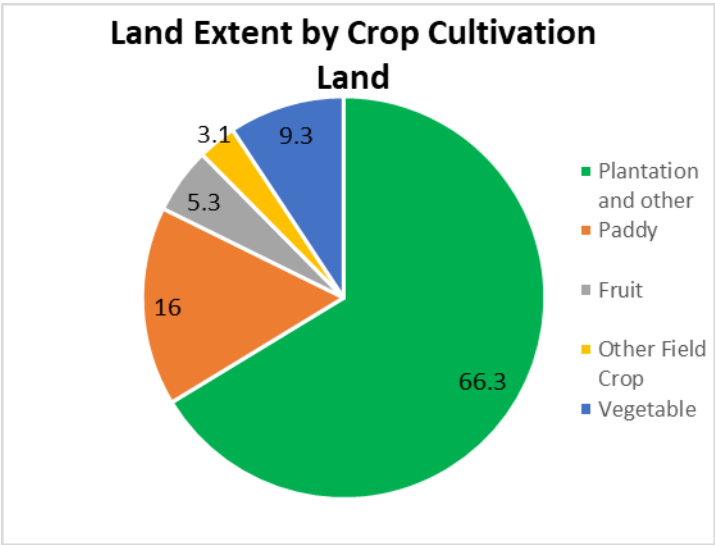
1. Mr. M.P.K. Dodanwala – APD
2. Mrs.H.M.G.M.K. Weeraasooriya - DDA
3. Mrs. E.B.R.W.S. Edirisinghe - DO
4. Mrs. E.M.N.M.Alamure - DO
5. Ms. M.K. Nalika Priyanthi - DO



### Crop Cultivation in CP

Plantation and other crops extent covers more than 66% of total cultivated area of the province. Paddy lands are extended only in 16% while vegetable cultivation and fruit extents are followed by 9.3% and 5.3% respectively.

Paddy, vegetables, other field crop and fruits are included to the mandate of the Provincial Department of Agriculture.



### Paddy Cultivation

Paddy is grown in all three districts except Nuwaraeliya divisional secretariat division. Approximately 37,000 hectares are grown in maha season while 24,000 hectares can be grown in yala season. Average paddy yield varies with the district, season as well as agro ecological region. But average yield of paddy in Central Province can be considered as 3.5 tons per hectare. It is expected to increase the productivity up to 4.5 tons per hectare during the next 5 year time period. (Table 01 & 02) Increasing the availability of quality seed paddy and conducting Paddy Productivity improvement (Yaya development) programs are the main strategies carrying out to increase the productivity of paddy cultivation.



| Year | Kandy       |                 | Matale      |                 | NuwaraEliya |                 | Province    |                 |
|------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|
|      | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) |
| 2019 | 5,858       | 15,632          | 4,621       | 21,247          | 1,487       | 2,274           | 11,966      | 39,153          |
| 2020 | 8,837       | 28,536          | 8,221       | 37,161          | 4,406       | 11,201          | 21,464      | 76,898          |
| 2021 | 9278        | 21559           | 12343       | 51415           | 2573        | 5680            | 24,194      | 78,654          |
| 2022 | 10,090      | 25,743          | 12,710      | 31,577          | 2,873       | 5,993           | 25,673      | 63,313          |

Table 1: Paddy extent and production of Central Province - Yala Season

| Year    | Kandy       |                 | Matale      |                 | NuwaraEliya |                 | Province    |                 |
|---------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|
|         | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) |
| 2019/20 | 11,004      | 38,440          | 18,458      | 87,897          | 17,35       | 3,525           | 31,197      | 129,862         |
| 2020/21 | 12,186      | 45,478          | 18,908      | 96,263          | 4,877       | 13,789          | 35,971      | 155,530         |
| 2021/22 | 12,211      | 31,211          | 19,992      | 59,812          | 5,044       | 11,126          | 37,247      | 102,149         |

Table 2: Paddy extent and production of Central Province - Maha Season

## Vegetable Cultivation

Due to its favorable geographical location, elevation, climate and rainfall pattern, both up country and low country vegetables can be grown successfully in the province. Beans, Carrot, Cabbage, Tomato, Leeks, Radish, and Brinjal are the main vegetables grown in the province, while several other vegetables also grown all over the province.

Different vegetable growing patterns can be seen in the province. Permanent commercial vegetable cultivation, especially in high elevations, and an alternative - rice - vegetable cultivation system in paddy lands, vegetable cultivation in small scale home gardens and vegetable cultivation under protected houses are some examples for vegetable cropping patterns.

Out of the total vegetable extent 15% is covered by cabbage, 14% by beans, 11% by carrots and 10% by radish seasonally with some variances. The GAP (Good Agriculture Practice) program has been introduced to ensure the quality and safe vegetable production from the year 2022 and this program is still being implemented.

(table3 &4)

Apart from other vegetable crops, potatoes and big onions cultivation has prominent place in the province. 40% of the total seed potato requirement of the country is supplied through the cultivation of seed potato in Nuwaraeliya. Specially the seed potato requirement of Badulla and Jaffna districts are fulfilled from the seed potato produced in the Central Province.



Matale District is famous for big onion cultivation for more than 3 decades. During 2012-2014 period, big onion extent was more than 3,000 hectares in Matale district. 40% of the total big onion requirement of the country and more than 60% of big onion seed requirement of the country were produced by the farmers in Matale district.



However at present the extent of Big onion cultivation has declined as aftereffects of the Covid 19 pandemic and Economic crises. Therefore in this five year plan it has identified as a vital need increase the big onion cultivation in Matale district.

| Crops        | Kandy        |                 | Matale       |                 | Nuwara Eliya |                 | Province     |                 |
|--------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|
|              | Extent (ha.) | Production (MT) | Extent (ha.) | Production (MT) | Extent (ha.) | Production (MT) | Extent (ha.) | Production (MT) |
| Beans        | 423          | 3,062           | 196          | 2,069           | 1,088        | 13,362          | 1,707        | 18,493          |
| Carrot       | 44           | 263             | 9            | 87              | 1,204        | 29,907          | 1,257        | 30,257          |
| Cabbage      | 157          | 2,307           | 105          | 1,467           | 957          | 26,935          | 1,218        | 30,708          |
| Tomato       | 309          | 4,751           | 315          | 4,816           | 524          | 9,419           | 1,147        | 18,986          |
| Leeks        | 24           | 321             | 1            | 6               | 1,021        | 15,477          | 1,046        | 15,804          |
| Radish       | 90           | 1,101           | 24           | 435             | 536          | 13,230          | 649          | 14,765          |
| Brinjals     | 218          | 2,729           | 208          | 3,056           | 208          | 3,506           | 635          | 9,291           |
| Capsicum     | 59           | 504             | 78           | 694             | 356          | 4,058           | 493          | 5,256           |
| Beetroot     | 8            | 105             | 29           | 605             | 405          | 5,163           | 442          | 5,874           |
| Knol khol    | 19           | 188             | 51           | 610             | 297          | 2,363           | 367          | 3,162           |
| Okra         | 122          | 1,280           | 137          | 1,424           | 54           | 639             | 313          | 3,343           |
| Bitter Gourd | 88           | 1,025           | 88           | 1,046           | 106          | 1,619           | 282          | 3,690           |
| Pumpkin      | 42           | 728             | 128          | 2,034           | 107          | 2,365           | 277          | 5,127           |
| Luffa        | 75           | 804             | 103          | 1,491           | 84           | 947             | 263          | 3,242           |
| Snake Gourd  | 37           | 458             | 77           | 960             | 29           | 457             | 143          | 1,875           |
| Cucumbers    | 24           | 307             | 84           | 1,331           | 34           | 663             | 142          | 2,301           |

Table 3: Extent of Major Vegetables and their Production in 2021/22 Maha Season  
(Source: Department of Census and Statistics)

| Crops        | Kandy           |                    | Matale          |                    | Nuwara Eliya    |                    | Province        |                    |
|--------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|
|              | Extent<br>(ha.) | Production<br>(MT) | Extent<br>(ha.) | Production<br>(MT) | Extent<br>(ha.) | Production<br>(MT) | Extent<br>(ha.) | Production<br>(MT) |
| Cabbage      | 213             | 4,046              | 122             | 1,735              | 1,428           | 50,758             | 1,763           | 56,539             |
| Beans        | 428             | 3,022              | 179             | 2,284              | 1,093           | 15,826             | 1,700           | 21,132             |
| Leeks        | 16              | 309                | 1               | 7                  | 1,390           | 28,279             | 1,407           | 28,595             |
| Carrot       | 46              | 1,031              | 1               | 5                  | 1,238           | 32,634             | 1,285           | 33,669             |
| Tomato       | 260             | 3,949              | 443             | 7,325              | 558             | 18,645             | 1,262           | 29,919             |
| Radish       | 84              | 1,220              | 46              | 891                | 1,043           | 24,110             | 1,173           | 26,220             |
| Brinjals     | 201             | 2,983              | 250             | 3,694              | 209             | 4,734              | 660             | 11,411             |
| Knol-khol    | 23              | 372                | 130             | 1,591              | 319             | 4,672              | 471             | 6,635              |
| Beetroot     | 11              | 144                | 79              | 1,873              | 341             | 4,172              | 431             | 6,189              |
| Okra         | 175             | 1,442              | 153             | 1,532              | 66              | 3,232              | 393             | 6,206              |
| Capsicum     | 42              | 355                | 89              | 785                | 188             | 2,482              | 318             | 3,622              |
| Pumpkin      | 54              | 977                | 174             | 3,000              | 48              | 2,791              | 275             | 6,768              |
| Luffa        | 85              | 1,013              | 135             | 1,963              | 17              | 213                | 237             | 3,190              |
| Bitter Gourd | 69              | 836                | 86              | 1,175              | 22              | 400                | 177             | 2,411              |
| Cucumbers    | 21              | 278                | 107             | 1,945              | 14              | 309                | 142             | 2,532              |
| Snake Gourd  | 24              | 304                | 58              | 840                | 11              | 216                | 93              | 1,360              |

Table 4: Extent of Major Vegetables and their Production in 2022 Yala Season  
(source: Department of Census and Statistics)

Fruit Cultivation

Banana and mangoes are the main fruit crops cultivating commercially in the province , but several other fruit crops have also been identified as fruits with a potential to be grown successfully in the province as commercial cultivations .



| Crop       | Kandy        |                 | Matale       |                 | Nuwaraeliya  |                 | Province     |                 |
|------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|
|            | Extent (ha.) | Production (MT) | Extent (ha.) | Production (MT) | Extent (ha.) | Production (MT) | Extent (ha.) | Production (MT) |
| Banana     | 3,164        | 4,741           | 1,587        | 1,777           | 744          | 381             | 5,495        | 6,899           |
| Mangoes    | 1,922        | 26,927          | 1,545        | 24,555          | 373          | 4,117           | 3,839        | 55,600          |
| Avocado    | 797          | 8,779           | 221          | 2,287           | 403          | 8,617           | 1,421        | 19,683          |
| Rambutan   | 439          | 10,792          | 118          | 501             | 63           | 939             | 619          | 12,231          |
| Papaw      | 285          | 1,870           | 136          | 723             | 69           | 209             | 490          | 2,803           |
| Durian     | 416          | 2,219           | 12           | 11              | 57           | 211             | 484          | 2,441           |
| Guawa      | 84           | 664             | 244          | 732             | 40           | 188             | 369          | 1,584           |
| Strawberry | -            | -               | -            | -               | 33           | 603             | 33           | 603             |

Table 5: Fruit Extents and production in year 2022

## Other Field Crops

According to the existing climatic conditions and weather patterns, the Central Province does not give much importance for cultivation of Other Field Crops. But maize, green gram, finger millet and chili are cultivated in considerable extents. Maize is mainly cultivated for fresh pods in all three districts. Green Chili is also cultivated in the province.

Hybrid chillie seed production is being successfully implementing in poly tunnels in all the 3 districts. Green gram and finger millet seed productions are also implemented in Matale district successfully.



## Agro - Based Industries

Mushroom cultivation is one of the main income sources in some farmers in the province. Under this five-year plan, it is planned to improve the quality mushroom production as an agribusiness.

Apart from this, the five-year plan has planned activities to encourage many different agricultural businesses.

## The Methodology of Preparing the 2024-2028 Five Year Plan

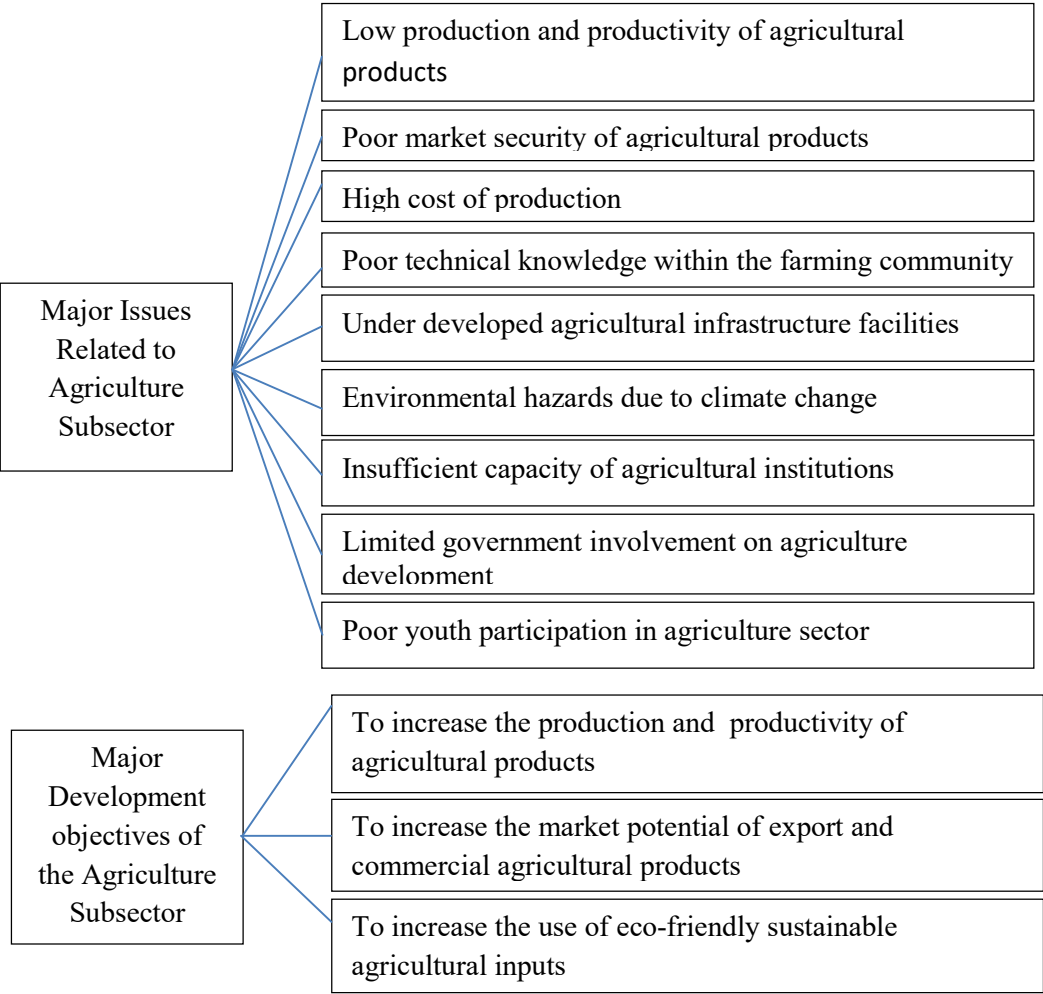
The five year plan 2024-2028 was developed based on the following major issues related to the agriculture sector. Those major issues were identified through problem analysis which was conducted using many knowledge sources such as technical inputs of expertise, lessons learnt at past experiences, stakeholder meetings etc. Out of the number of issues identified, the major issues were prioritized and the problem tree analysis was carried out. At the same time last 5 year plan was studied carefully and its success stories and failures were taken in to the process of planning the new five year plan. SWOT Analysis was done to assess the internal environment in the sector before the preparation of plan. Then the Results Based Management technique was adopted to build the results framework of the five year plan for the agriculture sector. The strategic plan for the improvement of the quality of service delivery was also designed. We were also able to identify the integrated activities perform with incorporation of other government and non government agencies. Finally, the provincial Agriculture Department's alignment to the SDGs was also included in to one frame as instructed. According to the finalized problem tree, nine major issues were identified to be

addressed in the process of developing the agriculture sector in the province.

Assumptions

For smooth running in the prepared plan the following conditions need to be fulfilled, which are mostly not in the control of the provincial department;

- 1. Government policies and decisions are favourable for the development of agriculture sector
- 2. Adverse weather conditions are not prevailing for long period of time.
- 3. HR vacancies are filled timely.
- 4. Fuel and other agricultural inputs are adequately available
- 5. Export market for agricultural products are be facilitated



# SWOT Analysis

## Strengths

- 1. Well knowledgeable agriculture extension staff and supportive staff
- 2. Well established operational units (Provincial Director office, three Deputy Director offices, eleven Assistant Director offices & ninety Agricultural Instructor offices and four small scale farms)
- 3. Availability of Model farms (training centers, soil labs, mushroom seed production unit, tissue culture lab, plant nurseries, paddy and potato seed production units)

## Weaknesses

- 1. Vacancies in Agriculture Service carder
- 2. Poor conditions of vehicles
- 3. Problems in transport facilities for field extension officers (High fuel cost / high maintenance cost of motor bicycles)
- 4. Pre- and Post-harvest losses

## Opportunities

- 1. Easy access to Department of Agriculture
- 2. High agricultural potential area
- 3. Ability to get support from other institutions in Central Province
- 4. Quick access to road network

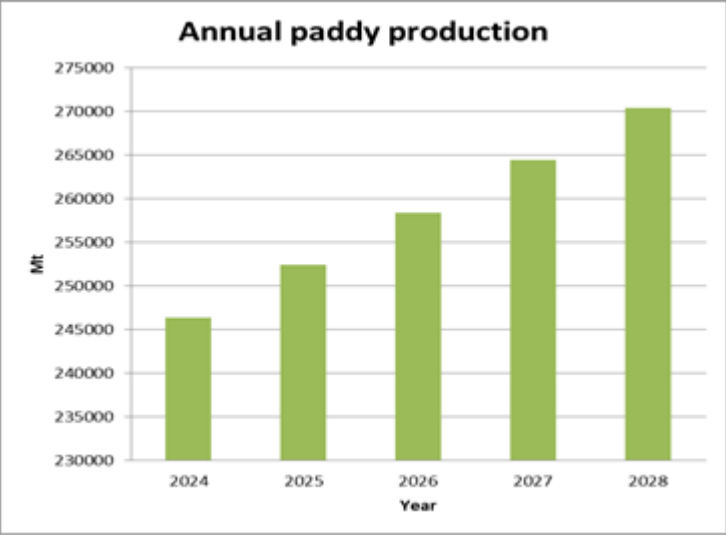
## Threats

- 1. Uncertainty of receiving allocation
- 2. Imprest is not timely available
- 3. Climate changes
- 4. High cost of cultivation
- 5. Young generation is reluctant to join in agriculture sector
- 6. Unfavorable government policies on importation of agricultural commodities
- 7. allowance for fuel cost outdated
- 8. Limited access to e-technologies
- 9. Increasing wild animal damages to crops
- 10. Weaknesses in value chain

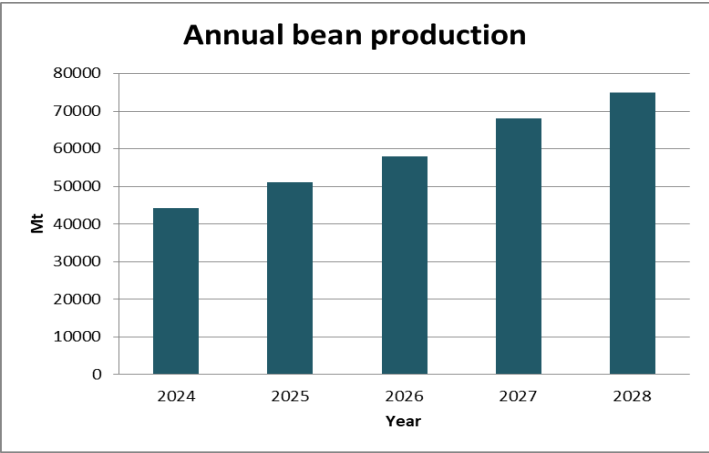
## Expected Outcomes of the Five Year Plan (2023-2028)

- 1. Increased Production and productivity of agricultural crops
- 2. Sustainable market for agricultural products is established
- 3. Established sustainable agro-based industries
- 4. Capacitated stakeholders are available in agriculture sector to meet the development challenges

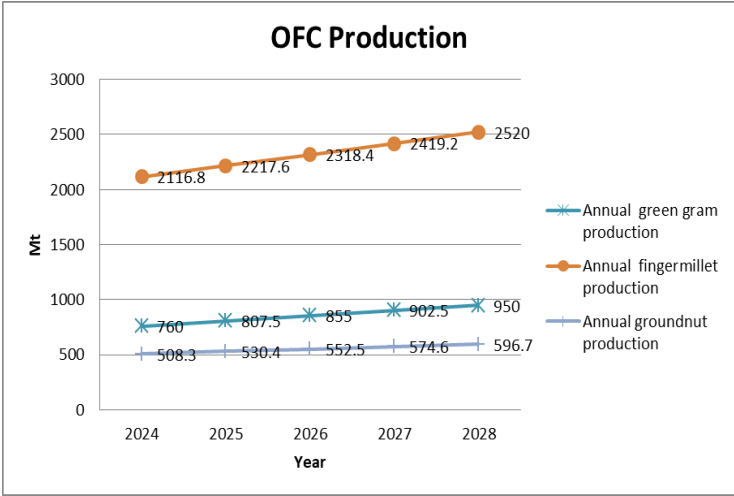
It is expected to increase the annual paddy production by around 6010 MT in every year



It is also expected to increase the annual bean production up to 74954 MT by the end of year 2028

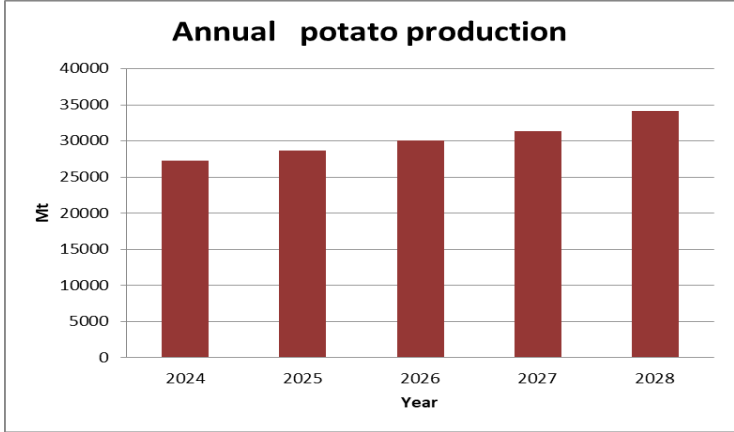
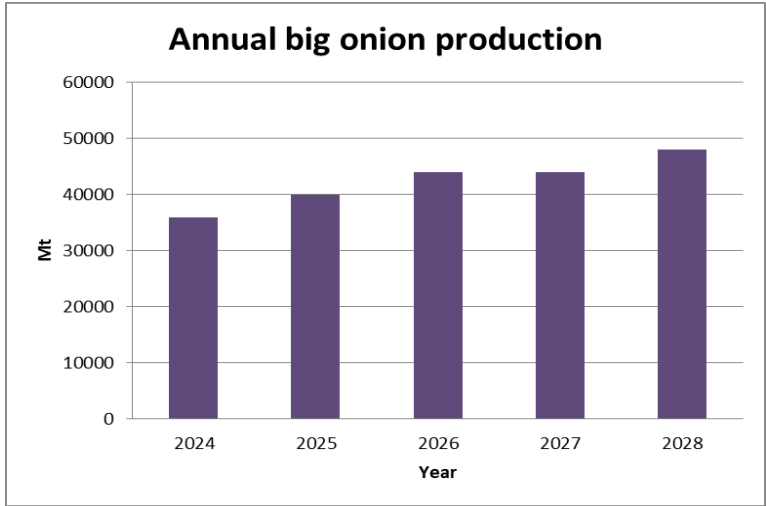


The production of OFCs (green gram, finger millet and ground nuts) are expected to be increased by 217,422 and 97 MT respectively within the next five years time.



The annual big onion production is expected to increase by 4000 MT during the next five years

The annual potato production is planned to be increased by 34150 MT by the end of year 2028



The Five year plan (2024-2028) was prepared in accordance with the Finance Commission guidelines and especial attention was given to align the targets of this midterm plan with SDG targets.

### Link between Thrust areas & Key strategies Vs Finance Commission (FC) Components & Sub Components

| No. | Five Year Plan (2024-2028)              |                                                                | FC Guideline                               |                                                                   |
|-----|-----------------------------------------|----------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------|
|     | Thrust Area                             | Key Strategy                                                   | FC Components                              | FC Sub Component                                                  |
| 1   | Production and productivity improvement | Quality improvement of seeds and planting materials            | 1. Production and productivity improvement | 1. 1. Quality Improvement of seeds, planting materials & crops    |
|     |                                         | Introduction of new technologies and good management practices |                                            | 1.2. Introduction of new technology and good management practices |
|     |                                         | Crop diversification and crop zoning                           |                                            | 1.3. Crop diversification and crop Zoning                         |
|     |                                         | Homestead Development                                          |                                            | 1.4. Homestead Development                                        |
|     |                                         | Soil and water conservation                                    |                                            | 1.5. Soil and water conservation                                  |
| 2   | Marketing and technology development    | Institutional Development                                      | 2. Marketing and technology development    | 2.1. Institutional Development                                    |
|     |                                         | Introduction of pre and post harvest development               |                                            | 2.2. Introduction of pre and post-harvest technologies            |
|     |                                         | Linking procedures with market/ market extension               |                                            | 2.3. Linking producers with market /market extension              |
| 3   | Promotion of agro industries            | Technology support for on going / new agro based industries    | 3. Promotion of agro industries            | 3.1. Technology support for ongoing / new agro based industries   |
|     |                                         | Public and private partnership                                 |                                            | 3.2. Public and Private partnership                               |
|     |                                         | Development of individual/ group entrepreneurs                 |                                            | 3.3. Development of individual/ group entrepreneurs               |
| 4   | Capacity building                       | Institutional Development of beneficiaries                     | 4. Capacity building                       | 4.1. Institutional development of beneficiaries                   |
|     |                                         | Capacity development of government organizations               |                                            | 4.2 Capacity development of government organizations              |

**Total Cost Estimation by Thrust Area (2024-2028)**

| No    | Thrust Area                             | Estimated Budget (Rs. Mn.) |        |          |          |          |          |
|-------|-----------------------------------------|----------------------------|--------|----------|----------|----------|----------|
|       |                                         | 2024                       | 2025   | 2026     | 2027     | 2028     | Total    |
| 1     | Production and productivity improvement | 159.50                     | 301.47 | 414.42   | 536.33   | 706.63   | 2,118.35 |
| 2     | Marketing and technology development    | 19.50                      | 52.00  | 93.00    | 162.00   | 242.00   | 568.50   |
| 3     | Promotion of agro industries            | 10.70                      | 12.50  | 21.00    | 29.00    | 40.00    | 113.20   |
| 4     | Capacity building                       | 161.60                     | 527.30 | 586.80   | 694.50   | 844.50   | 2,814.70 |
| Total |                                         | 351.30                     | 893.27 | 1,115.22 | 1,421.83 | 1,833.13 | 5,614.75 |

## Five Year Integrated Development Plan (2024-2028)

### Central Provincial Council

#### Form 1 i : Summary of Thrust Area,Key Strategies, Outcomes & Outputs

| Sector : Agriculture                          |                                         |                                                                | Sub Sector: Agriculture                                             |                                                                                   |
|-----------------------------------------------|-----------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Agency : Provincial Department of Agriculture |                                         |                                                                |                                                                     |                                                                                   |
| Outcome No                                    | Thrust Area                             | Key Strategy                                                   | Outcome                                                             | Outputs                                                                           |
| 1                                             | Production and productivity improvement | Quality improvement of seeds and planting materials            | Increased production and productivity of agricultural crops         | 1.1 Increased availability of quality seeds and planting                          |
|                                               |                                         | Introduction of new technologies and good management practices |                                                                     | 1.2 Farmers are well- adapted to use new technology and good management practices |
|                                               |                                         | Crop diversification and crop zoning                           |                                                                     | 1.3 Crop zoning and crop diversification are practiced                            |
|                                               |                                         | Homested development                                           |                                                                     | 1.4 Sustainable home gardens are developped                                       |
|                                               |                                         | Soil and water conservation                                    |                                                                     | 1.5.Soil and water conservation methods are well                                  |
| 2                                             | Marketing and technology development    | Institutional development                                      | Sustainable market for agricultural products is established         | 2.1 Facilitated sustainable supply & market linkage                               |
|                                               |                                         | Introduction of pre and post harvest development               |                                                                     | 2.2 Reduced pre & post harvest losses                                             |
|                                               |                                         | Linking producers with market/ market extension                |                                                                     | 2.3 Established marketing system for agricultural                                 |
| 3                                             | Promotion of agro industries            | Technology support for on going / new agro based               | Established sustainable agro-based industries                       | 3.1 Entrepreneurs are empowered (Males and females are equally considered)        |
|                                               |                                         | Public and private partnership                                 |                                                                     |                                                                                   |
|                                               |                                         | Development of individual/ group entrepreneurs                 |                                                                     |                                                                                   |
| 4                                             | Capacity building                       | Institutional development of beneficiaries                     | Capacitated stakeholders of agricultural sector to meet development | 4.1 Increased beneficiaries' knowledge, skills and                                |
|                                               |                                         |                                                                |                                                                     | 4.2 Women and youth are actively participated in agriculture sector               |
|                                               |                                         | Capacity development of government organizations               |                                                                     | 4.3 Government institutions are capacitated                                       |

**Five Year Integrated Development Plan (2024-2028)**  
**Central Provincial Council**

**Form 1 ii : Identification of Broad Activities and Activity Wise Budgeting**

| Sector : Agriculture                          |                                                                     | Sub Sector: Agriculture |       |       |       |       |
|-----------------------------------------------|---------------------------------------------------------------------|-------------------------|-------|-------|-------|-------|
| Agency : Provincial Department of Agriculture |                                                                     |                         |       |       |       |       |
| Outcome                                       | Increased production and productivity of agricultural crops         |                         |       |       |       |       |
| Output / Activity No                          | Output/Activity/Sub-Activity                                        | Estimated Cost (Rs. Mn) |       |       |       |       |
|                                               |                                                                     | 2024                    | 2025  | 2026  | 2027  | 2028  |
| Key Strategy                                  | Quality improvement of seeds and planting materials                 |                         |       |       |       |       |
| 1.1                                           | 1.1. Increased availability of quality seeds and planting materials | 30.30                   | 49.37 | 70.52 | 81.23 | 93.03 |
| 1.1.1                                         | 1.1.1. Seed paddy production                                        | 5.0                     | 5.5   | 6.0   | 6.5   | 7.0   |
|                                               | 1.1.1.1 Supplying seed paddy                                        | 2.4                     | 2.5   | 3.0   | 3.1   | 3.2   |
|                                               | 1.1.1.2 Supplying other inputs                                      | 2.6                     | 3.0   | 3.0   | 3.4   | 3.8   |
| 1.1.2                                         | 1.1.2 Bean seed production                                          | 0.4                     | 0.45  | 0.5   | 0.55  | 0.6   |
|                                               | 1.1.2.1 Supplying bean seed                                         | 0.3                     | 0.35  | 0.35  | 0.4   | 0.4   |
|                                               | 1.1.2.2 Supplying other inputs                                      | 0.1                     | 0.1   | 0.15  | 0.15  | 0.2   |
| 1.1.3                                         | 1.1.3 Green gram seed production                                    | 0.30                    | 0.35  | 0.40  | 0.45  | 0.50  |
|                                               | 1.1.3.1 Supplying green gram seeds                                  | 0.2                     | 0.2   | 0.25  | 0.25  | 0.3   |
|                                               | 1.1.3.2 Supplying other inputs                                      | 0.1                     | 0.15  | 0.15  | 0.2   | 0.2   |
| 1.1.4                                         | 1.1.4 Finger millet seed production                                 | 0.02                    | 0.02  | 0.02  | 0.03  | 0.03  |
|                                               | 1.1.4.1 Supplying finger millet seed                                | 0.01                    | 0.01  | 0.01  | 0.01  | 0.01  |
|                                               | 1.1.4.2 Supplying other inputs                                      | 0.01                    | 0.01  | 0.01  | 0.02  | 0.02  |
| 1.1.5                                         | 1.1.5 Groundnut seed production                                     | 0.3                     | 0.35  | 0.4   | 0.45  | 0.5   |
|                                               | 1.1.5.1 Supplying groundnut seed                                    | 0.2                     | 0.25  | 0.25  | 0.3   | 0.3   |
|                                               | 1.1.5.2 Supplying other inputs                                      | 0.1                     | 0.10  | 0.15  | 0.15  | 0.2   |

| Output / Activity No | Output/Activity/Sub-Activity                                                                                   | Estimated Cost (Rs. Mn) |             |             |             |              |
|----------------------|----------------------------------------------------------------------------------------------------------------|-------------------------|-------------|-------------|-------------|--------------|
|                      |                                                                                                                | 2024                    | 2025        | 2026        | 2027        | 2028         |
| <b>1.1.6</b>         | <b>1.1.6 Seed potato production</b>                                                                            | <b>2.5</b>              | <b>2.9</b>  | <b>3.3</b>  | <b>4.65</b> | <b>5.2</b>   |
|                      | 1.1.6.1 Supplying Seed potato                                                                                  | 2.4                     | 2.8         | 3.2         | 4.5         | 5.0          |
|                      | 1.1.6.2 Supplying other inputs                                                                                 | 0.1                     | 0.1         | 0.1         | 0.15        | 0.2          |
| <b>1.1.7</b>         | <b>1.1.7 Big onion seed production</b>                                                                         | <b>8.0</b>              | <b>20.0</b> | <b>35.0</b> | <b>35.0</b> | <b>40.0</b>  |
|                      | 1.1.7.1 Supplying big onion mother bulbs                                                                       | 4.0                     | 6.0         | 10.0        | 12.0        | 12.0         |
|                      | 1.1.7.2 Supplying other inputs                                                                                 | 4.0                     | 14.0        | 25.0        | 23.0        | 28.0         |
| <b>1.1.8</b>         | <b>1.1.8 Vegetable seed production</b>                                                                         | <b>5.0</b>              | <b>10.0</b> | <b>15.0</b> | <b>20.0</b> | <b>25.0</b>  |
|                      | 1.1.8.1 Supplying vegetable seeds                                                                              | 0.1                     | 0.2         | 0.5         | 1.0         | 2.0          |
|                      | 1.1.8.2 Supplying other inputs                                                                                 | 4.9                     | 9.8         | 14.5        | 19.0        | 23.0         |
| <b>1.1.9</b>         | <b>1.1.9 Conducting trainings and awareness programmes for farmers and officers on quality seed production</b> | <b>0.25</b>             | <b>0.3</b>  | <b>0.35</b> | <b>0.4</b>  | <b>0.45</b>  |
| <b>1.1.10</b>        | <b>1.1.10 Establishment of plant nurseries</b>                                                                 | <b>7.45</b>             | <b>7.50</b> | <b>7.55</b> | <b>11.2</b> | <b>11.25</b> |
|                      | 1.1.10.1 Supplying necessary inputs                                                                            | 7.2                     | 7.2         | 7.2         | 10.8        | 10.8         |
|                      | 1.1.10.2 Conducting trainings and awareness programmes for farmers and officers on nursery management          | 0.25                    | 0.3         | 0.35        | 0.4         | 0.45         |
| <b>1.1.11</b>        | <b>1.1.11. Empowerment of farmer societies (seed and planting materials producing)</b>                         | <b>1.08</b>             | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>2.5</b>   |
|                      | 1.1.11.1 Supplying inputs                                                                                      | 1.0                     | 1.88        | 1.88        | 1.88        | 2.0          |
|                      | 1.1.11.2 Market linking                                                                                        | 0.06                    | 0.1         | 0.1         | 0.1         | 0.3          |
|                      | 1.1.11.3 Formation and strengthening of farmer societies to produce quality seeds and planting materials       | 0.02                    | 0.02        | 0.02        | 0.02        | 0.2          |

| Key Strategy         | Introduction of new technologies and good management practices                                                                      |                         |       |       |       |       |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------|-------|-------|-------|
| Output / Activity No | Output/Activity/Sub-Activity                                                                                                        | Estimated Cost (Rs. Mn) |       |       |       |       |
|                      |                                                                                                                                     | 2024                    | 2025  | 2026  | 2027  | 2028  |
| 1.2                  | 1.2 Farmers are well- adapted to use new technology and good management practices                                                   | 97.7                    | 191.7 | 260.9 | 341.9 | 471.9 |
| 1.2.1                | 1.2.1. Introduction and promotion of new technology and good management                                                             | 8.1                     | 9.1   | 10.2  | 11.2  | 12.2  |
|                      | 1.2.1.1 Conducting training, awareness and demonstrations programmes on new technology and good management practices in agriculture | 1.0                     | 1.0   | 1.0   | 1.0   | 1.0   |
|                      | 1.2.1.2 Supplying necessary machineries and other inputs                                                                            | 7.1                     | 8.1   | 9.2   | 10.2  | 11.2  |
| 1.2.2                | 1.2.2 Increasing paddy production per unit area                                                                                     | 8.0                     | 9.0   | 10.0  | 10.0  | 12.0  |
|                      | 12.2.1 Conducting paddy yaya demonstration                                                                                          | 8.0                     | 9.0   | 10.0  | 10.0  | 12.0  |
| 1.2.3                | 1.2.3 Controlling wild animals damages                                                                                              | 20.0                    | 22.0  | 25.0  | 40.0  | 50.0  |
|                      | 1.2.3.1 Supplying necessary inputs ( Agro fence, Electric energizer etc...)                                                         | 20.0                    | 22.0  | 25.0  | 40.0  | 50.0  |
| 1.2.4                | 1.2.4 Establishment of GAP certified farms                                                                                          | 2.6                     | 2.6   | 2.7   | 2.7   | 2.7   |
|                      | 1.2.4.1 Conducting trainings and awareness programme on GAP                                                                         | 0.5                     | 0.5   | 0.5   | 0.5   | 0.5   |
|                      | 1.2.4.2 Supplying necessary inputs                                                                                                  | 2.0                     | 2.0   | 2.0   | 2.0   | 2.0   |
|                      | 1.2.4.3 Monitoring and evaluation                                                                                                   | 0.1                     | 0.1   | 0.2   | 0.2   | 0.2   |
| 1.2.5                | 1.2.5 Resilience to adverse weather conditions                                                                                      | 59.0                    | 149.0 | 213.0 | 278.0 | 395.0 |
|                      | 1.2.5.1 Cultivation under protected houses                                                                                          | 30.0                    | 100.0 | 150.0 | 200.0 | 300.0 |
|                      | 1.2.5.2 Promotion of micro irrigation systems                                                                                       | 20.0                    | 24.0  | 26.0  | 28.0  | 30.0  |
|                      | 1.2.5.3 Construction of agro wells                                                                                                  | 6.0                     | 15.0  | 20.0  | 25.0  | 30.0  |
|                      | 1.2.5.4 Construction of rain water harvesting tanks                                                                                 | 2.0                     | 5.0   | 10.0  | 15.0  | 20.0  |
|                      | 1.2.5.5 Introduction and promotion of other innovative methods and technologies in climatic resilience                              | 1.0                     | 5.0   | 7.0   | 10.0  | 15.0  |

| <b>Key Strategy</b>             | <b>Crop diversification and crop zoning</b>                                                       |                                |             |             |             |             |
|---------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|
| <b>Output / Activity<br/>No</b> | <b>Output/Activity/Sub-Activity</b>                                                               | <b>Estimated Cost (Rs. Mn)</b> |             |             |             |             |
|                                 |                                                                                                   | <b>2024</b>                    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
| <b>1.3</b>                      | <b>1.3 Crop zoning and crop diversification is practiced</b>                                      | <b>4.2</b>                     | <b>24.0</b> | <b>41.5</b> | <b>58.5</b> | <b>77.0</b> |
| <b>1.3.1</b>                    | <b>1.3.1 Fruit zoning</b>                                                                         | <b>2.0</b>                     | <b>10.0</b> | <b>15.0</b> | <b>20.0</b> | <b>25.0</b> |
| <b>1.3.2</b>                    | <b>1.3.2 Vegetable zoning</b>                                                                     | <b>0.5</b>                     | <b>3.0</b>  | <b>5.0</b>  | <b>10.0</b> | <b>15.0</b> |
| <b>1.3.3</b>                    | <b>1.3.3 Other field crops zoning</b>                                                             | <b>0.5</b>                     | <b>5.0</b>  | <b>10.0</b> | <b>12.0</b> | <b>15.0</b> |
| <b>1.3.4</b>                    | <b>1.3.4. Conducting trainings and awareness programs on crop zoning and crop diversification</b> | <b>0.2</b>                     | <b>1.0</b>  | <b>1.5</b>  | <b>1.5</b>  | <b>2.0</b>  |
| <b>1.3.5</b>                    | <b>1.3.5 Empowerment of farmer societies</b>                                                      | <b>1.0</b>                     | <b>5.0</b>  | <b>10.0</b> | <b>15.0</b> | <b>20.0</b> |
| <b>Key Strategy</b>             | <b>Homestead development</b>                                                                      |                                |             |             |             |             |
| <b>1.4</b>                      | <b>1.4 Sustainable home gardens are developed</b>                                                 | <b>20.1</b>                    | <b>20.1</b> | <b>20.1</b> | <b>25.2</b> | <b>30.2</b> |
| <b>1.4.1</b>                    | <b>1.4.1 Development of sustainable home gardening</b>                                            | <b>20.1</b>                    | <b>20.1</b> | <b>20.1</b> | <b>25.2</b> | <b>30.2</b> |
|                                 | 1.4.1.1 Conducting of trainings and awareness programmes on home gardening                        | 0.1                            | 0.1         | 0.1         | 0.2         | 0.2         |
|                                 | 1.4.1.2 Supplying of required inputs                                                              | 20.0                           | 20.0        | 20.0        | 25.0        | 30.0        |
| <b>Key Strategy</b>             | <b>Soil and water conservation</b>                                                                |                                |             |             |             |             |
| <b>1.5</b>                      | <b>1.5. Soil and water conservation methods are well practiced</b>                                | <b>7.2</b>                     | <b>16.3</b> | <b>21.4</b> | <b>29.5</b> | <b>34.5</b> |
| <b>1.5.1</b>                    | <b>1.5.1 Practicing soil and water conservation and soil improvement methods in field levels</b>  | <b>6.2</b>                     | <b>6.3</b>  | <b>6.4</b>  | <b>9.5</b>  | <b>9.5</b>  |
|                                 | 1.5.1.1 Conducting training and awareness on soil and water conservation                          | 0.2                            | 0.3         | 0.4         | 0.5         | 0.5         |
|                                 | 1.5.1.2 Conducting demonstrations for soil conservation and soil improvement                      | 6.0                            | 6.0         | 6.0         | 9.0         | 9.0         |
| <b>1.5.2</b>                    | <b>1.5.2 Facilitating Soil test results based fertilizer recommendation</b>                       | <b>1.0</b>                     | <b>10.0</b> | <b>15.0</b> | <b>20.0</b> | <b>25.0</b> |

|                             |                                                                                                       |                                |             |             |              |              |
|-----------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------|-------------|-------------|--------------|--------------|
| <b>Thrust Area</b>          | <b>2. Marketing and technology development</b>                                                        |                                |             |             |              |              |
| <b>Outcome</b>              | <b>Sustainable market for agricultural products is established</b>                                    |                                |             |             |              |              |
| <b>Output / Activity No</b> | <b>Output/Activity/Sub-Activity</b>                                                                   | <b>Estimated Cost (Rs. Mn)</b> |             |             |              |              |
|                             |                                                                                                       | <b>2024</b>                    | <b>2025</b> | <b>2026</b> | <b>2027</b>  | <b>2028</b>  |
| <b>Key Strategy</b>         | <b>Institutional development</b>                                                                      |                                |             |             |              |              |
| <b>2.1</b>                  | <b>2.1 Facilitated sustainable supply &amp; market linkage</b>                                        | <b>3.0</b>                     | <b>10.0</b> | <b>15.0</b> | <b>20.0</b>  | <b>25.0</b>  |
| <b>2.1.1</b>                | <b>2.1.1 Capacity development of Agricultural marketing institutions</b>                              | <b>3.0</b>                     | <b>10.0</b> | <b>15.0</b> | <b>20.0</b>  | <b>25.0</b>  |
|                             | 2.1.1.1 Supplying necessary inputs                                                                    | 3.0                            | 10.0        | 15.0        | 20.0         | 25.0         |
| <b>Key Strategy</b>         | <b>Introduction of pre and post harvest development</b>                                               |                                |             |             |              |              |
| <b>2.2</b>                  | <b>2.2 Reduced pre &amp; post harvest losses</b>                                                      | <b>4.0</b>                     | <b>11.0</b> | <b>22.0</b> | <b>32.0</b>  | <b>53.0</b>  |
| <b>2.2.1</b>                | <b>2.2.1 Promotion of pre and post harvest practices in agriculture</b>                               | <b>4.0</b>                     | <b>11.0</b> | <b>22.0</b> | <b>32.0</b>  | <b>53.0</b>  |
|                             | 2.2.1.1 Conducting training awareness and demonstrations programmes on pre and post harvest practices | 1.0                            | 1.0         | 2.0         | 2.0          | 3.0          |
|                             | 2.2.1.2 Supplying necessary inputs                                                                    | 3.0                            | 10.0        | 20.0        | 30.0         | 50.0         |
| <b>Key Strategy</b>         | <b>Linking procedures with market/ market extension</b>                                               |                                |             |             |              |              |
| <b>2.3</b>                  | <b>2.3 Established marketing system for agricultural products</b>                                     | <b>12.5</b>                    | <b>31.0</b> | <b>56.0</b> | <b>110.0</b> | <b>164.0</b> |
| <b>2.3.1</b>                | <b>2.3.1 Linking producers with market expansion</b>                                                  | <b>10.5</b>                    | <b>21.0</b> | <b>52.0</b> | <b>104.0</b> | <b>156.0</b> |
|                             | 2.3.1.1. Conducting training and awareness programmes on Agriculture marketing                        | 0.5                            | 1.0         | 2.0         | 4.0          | 6.0          |
|                             | 2.3.1.2 Establishing strengthening of Agriculture societies and cooperatives                          | 10.0                           | 20.0        | 50.0        | 100.0        | 150.0        |
| <b>2.3.2</b>                | <b>2.3.2 Establishment of agribusiness unit</b>                                                       | <b>2.0</b>                     | <b>10.0</b> | <b>4.0</b>  | <b>6.0</b>   | <b>8.0</b>   |

| <b>Thrust Area</b>          | <b>3. Promotion of agro industries</b>                                                                                                     |                                |             |             |             |             |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|
| <b>Outcome</b>              | <b>Established sustainable agro-based industries</b>                                                                                       |                                |             |             |             |             |
| <b>Key strategy</b>         | <b>Technology support for on going / new agro based industries</b>                                                                         |                                |             |             |             |             |
|                             | <b>Public and private partnership</b>                                                                                                      |                                |             |             |             |             |
|                             | <b>Development of individual/ group entrepreneurs</b>                                                                                      |                                |             |             |             |             |
| <b>Output / Activity No</b> | <b>Output/Activity/Sub-Activity</b>                                                                                                        | <b>Estimated Cost (Rs. Mn)</b> |             |             |             |             |
|                             |                                                                                                                                            | <b>2024</b>                    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
| <b>3.1</b>                  | <b>3.1 Entrepreneurs are empowered (Males and females are equally considered)</b>                                                          | <b>10.7</b>                    | <b>12.5</b> | <b>21.0</b> | <b>29.0</b> | <b>40.0</b> |
| <b>3.1.1</b>                | <b>3.1.1 Promotion of Agro based industries</b>                                                                                            | <b>10.7</b>                    | <b>12.5</b> | <b>21.0</b> | <b>29.0</b> | <b>40.0</b> |
|                             | 3.1.1.1 Conducting trainings, awareness programmes on appropriate technology                                                               | 0.5                            | 1.0         | 2.0         | 3.0         | 5.0         |
|                             | 3.1.1.2 Supplying necessary inputs                                                                                                         | 10.0                           | 10.0        | 15.0        | 20.0        | 25.0        |
|                             | 3.1.1.3 Linking entrepreneurs/ collectors/ sellers with private and public funding agencies/ export market/ Local market/ supermarket etc. | 0.1                            | 1.0         | 2.0         | 3.0         | 5.0         |
|                             | 3.1.1.4 Establishment of agro based entrepreneurs' societies                                                                               | 0.1                            | 0.5         | 2.0         | 3.0         | 5.0         |

|                             |                                                                                                                                             |                                |             |             |             |             |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|
| <b>Thrust Area</b>          | <b>4. Capacity building</b>                                                                                                                 |                                |             |             |             |             |
| <b>Outcome</b>              | <b>Capacitated stakeholders of agricultural sector to meet development challenges</b>                                                       |                                |             |             |             |             |
| <b>Output / Activity No</b> | <b>Output/Activity/Sub-Activity</b>                                                                                                         | <b>Estimated Cost (Rs. Mn)</b> |             |             |             |             |
|                             |                                                                                                                                             | <b>2024</b>                    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
| <b>Key Strategy</b>         | <b>4.1 Institutional development of beneficiaries</b>                                                                                       |                                |             |             |             |             |
| <b>4.1</b>                  | <b>4.1 Increased beneficiaries' knowledge, skills and attitude</b>                                                                          | <b>3.5</b>                     | <b>5.0</b>  | <b>6.5</b>  | <b>8.0</b>  | <b>9.5</b>  |
| <b>4.1.1</b>                | <b>4.1.1. Reduction of knowledge gap and develop skills and attitude of farmers</b>                                                         | <b>3.5</b>                     | <b>5.0</b>  | <b>6.5</b>  | <b>8.0</b>  | <b>9.5</b>  |
|                             | 4.1.1.1 Conducting farmer trainings and awareness programme                                                                                 | 0.5                            | 1.0         | 1.5         | 2.0         | 2.5         |
|                             | 4.1.1.2 Conducting field demonstrations, field visits/ campaigns/ field days etc. )                                                         | 2.0                            | 3.0         | 3.5         | 4.0         | 4.5         |
|                             | 4.1.1.3 Conducting knowledge and experience sharing programmes with extension staff and research institutions                               | 1.0                            | 1.0         | 1.5         | 2.0         | 2.5         |
| <b>4.2</b>                  | <b>4.2 Women and youth are actively participated in agriculture sector</b>                                                                  | <b>6.0</b>                     | <b>8.0</b>  | <b>10.0</b> | <b>12.0</b> | <b>14.0</b> |
| <b>4.2.1</b>                | <b>4.2.1 Conducting field assistant programme (NVQ 4)</b>                                                                                   | <b>5.0</b>                     | <b>6.0</b>  | <b>7.0</b>  | <b>7.5</b>  | <b>8.0</b>  |
| <b>4.2.2</b>                | <b>4.2.2 Conducting awareness programmes for women and youth for entrepreneurship development (value added production/food preservation</b> | <b>1.0</b>                     | <b>2.0</b>  | <b>3.0</b>  | <b>4.5</b>  | <b>6.0</b>  |

| Key Strategy         | Capacity development of government organizations                                       |                         |       |       |       |       |
|----------------------|----------------------------------------------------------------------------------------|-------------------------|-------|-------|-------|-------|
| Output / Activity No | Output/Activity/Sub-Activity                                                           | Estimated Cost (Rs. Mn) |       |       |       |       |
|                      |                                                                                        | 2024                    | 2025  | 2026  | 2027  | 2028  |
| 4.3                  | 4.3 Government institutions are capacitated                                            | 152.1                   | 514.3 | 570.3 | 674.5 | 821.0 |
| 4.3.1                | 4.3.1. Improving knowledge, develop skills and attitudes of officers                   | 11.0                    | 12.0  | 20.0  | 27.0  | 40.0  |
|                      | 4.3.1.1. Conducting officer training and awareness                                     | 1.0                     | 2.0   | 5.0   | 7.0   | 10.0  |
|                      | 4.3.1.2. Organizing Short term local and foreign exposure visits for officers          | 10.0                    | 10.0  | 15.0  | 20.0  | 30.0  |
| 4.3.2                | 4.3.2. Strengthening the agriculture extension service                                 | 10.1                    | 12.3  | 13.8  | 15.5  | 19.0  |
|                      | 4.3.2.1 Preparation, maintenance and updating of web site and data base on agriculture | 7.6                     | 6.3   | 5.3   | 3.0   | 3.0   |
|                      | 4.3.2.2. Designing, Planning, Implementing, monitoring and evaluation of extension     | 0.5                     | 1.0   | 1.5   | 2.5   | 4.0   |
|                      | 4.3.2.3. Organizing annual officer appreciation program                                | 2.0                     | 5.0   | 7.0   | 10.0  | 12.0  |
| 4.3.3.               | 4.3.3. Capacity development of farms and labs                                          | 37.0                    | 252.0 | 265.0 | 280.0 | 270.0 |
|                      | 4.3.3.1. Improving facilities of farms                                                 | 10.0                    | 20.0  | 30.0  | 60.0  | 80.0  |
|                      | 4.3.3.2. Introducing of Agro Tourism project                                           | 10.0                    | 15.0  | 20.0  | 30.0  | 50.0  |
|                      | 4.3.3.3. Construction, renovation and improvement of tissue culture labs               | 15.0                    | 115.0 | 85.0  | 85.0  | 30.0  |
|                      | 4.3.3.4. Construction, renovation and improvement of mushroom labs                     | 2.0                     | 2.0   | 30.0  | 5.0   | 10.0  |
|                      | 4.3.3.5. Developing training centers with international standards                      | -                       | 100.0 | 100.0 | 100.0 | 100.0 |
| 4.3.4                | 4.3.4. Development of infrastructure facilities of institutions                        | 94.0                    | 238.0 | 271.5 | 352.0 | 492.0 |
|                      | 4.3.4.1. Improving office facilities in government institutions                        | 10.0                    | 15.0  | 20.0  | 25.0  | 30.0  |
|                      | 4.3.4.2. Construction and renovations of buildings and structures                      | 63.3                    | 190.0 | 200.0 | 250.0 | 360.0 |
|                      | 4.3.4.3. Introducing solar systems to the institutions                                 | 6.0                     | 10.0  | 10.0  | 15.0  | 25.0  |
|                      | 4.3.4.4. Maintenance and renovation of machineries and equipment                       | 4.2                     | 7.0   | 10.0  | 14.5  | 19.0  |
|                      | 4.3.4.5. Modification, renovations, maintenance and purchasing of new vehicles         | 10.5                    | 16.0  | 31.5  | 47.5  | 58.0  |

Five Year Integrated Development Plan (2024-2028)  
Central Provincial Council

Form 2 :- Output ARF

| Sector : Agriculture                                                       |                                          |                                                             |               |        |       |       |       |       | Sub Sector:- Agriculture                    |                                       |                         |      |      |      |      |
|----------------------------------------------------------------------------|------------------------------------------|-------------------------------------------------------------|---------------|--------|-------|-------|-------|-------|---------------------------------------------|---------------------------------------|-------------------------|------|------|------|------|
| Agency : Provincial Department of Agriculture                              |                                          |                                                             |               |        |       |       |       |       |                                             |                                       |                         |      |      |      |      |
| Thrust Area/Key Responsible Area : Production and productivity improvement |                                          |                                                             |               |        |       |       |       |       |                                             |                                       |                         |      |      |      |      |
| Outcome                                                                    |                                          | Increased production and productivity of agricultural crops |               |        |       |       |       |       |                                             |                                       |                         |      |      |      |      |
| Key Strategy : Production of quality seeds and planting materials          |                                          |                                                             |               |        |       |       |       |       |                                             |                                       |                         |      |      |      |      |
| Output                                                                     | Key Performance Indicator (KPI)          | Unit of Measure                                             | Baseline 2022 | Target |       |       |       |       | Means of Verification                       | Broad Activity Area (Projects)        | Estimated Cost (Rs. Mn) |      |      |      |      |
|                                                                            |                                          |                                                             |               | 2024   | 2025  | 2026  | 2027  | 2028  |                                             |                                       | 2024                    | 2025 | 2026 | 2027 | 2028 |
| 1.1 Increased availability of quality seeds and planting materials         | Annual seed paddy production             | bushel                                                      | 33000         | 36000  | 36600 | 37500 | 38400 | 39000 | PDOA progress reports<br>DOA annual reports | 1.1.1. Seed paddy production          | 5.0                     | 5.5  | 6.0  | 6.5  | 7.0  |
|                                                                            | Annual bean seed                         | Kg                                                          | 7000          | 8000   | 8000  | 8000  | 8000  | 8000  |                                             | 1.1.2 Bean seed                       | 0.4                     | 0.45 | 0.5  | 0.55 | 0.6  |
|                                                                            | Annual green gram seed production        | Kg                                                          | 7875          | 12000  | 12000 | 12000 | 12000 | 12000 |                                             | 1.1.3 Green gram seed production      | 0.3                     | 0.35 | 0.4  | 0.45 | 0.5  |
|                                                                            | Annual finger millet seed production     | Kg                                                          | 12000         | 12000  | 12000 | 12000 | 12000 | 12000 |                                             | 1.1.1.4 Finger millet seed production | 0.02                    | 0.02 | 0.02 | 0.03 | 0.03 |
|                                                                            | Annual groundnut seed production         | Kg                                                          | 3200          | 6000   | 10000 | 14000 | 14000 | 16000 |                                             | 1.1.5 Groundnut seed production       | 0.3                     | 0.35 | 0.4  | 0.45 | 0.5  |
|                                                                            | Annual seed potato production (Go) seeds | honders                                                     | 2667          | 3500   | 4000  | 4000  | 4500  | 4500  |                                             | 1.1.6 Seed potato production          | 2.5                     | 2.90 | 3.30 | 4.65 | 5.20 |
|                                                                            | Big onion seed production                | Kg                                                          | 6000          | 4200   | 5000  | 5500  | 6000  | 6500  |                                             | 1.1.7 Big onion seed production       | 8.00                    | 20.0 | 35.0 | 35.0 | 40.0 |
|                                                                            | vegetable seed production                | Kg                                                          | 500           | 650    | 800   | 1000  | 1200  | 1250  |                                             | 1.1.8 Vegetable seed production       | 5.0                     | 10.0 | 15.0 | 20.0 | 25.0 |
|                                                                            |                                          |                                                             |               |        |       |       |       |       |                                             |                                       |                         |      |      |      |      |

| Output                                                                           | Key Performance Indicator (KPI)                   | Unit of Measure | Baseline 2022 | Target |      |      |      |      | Means of Verification                              | Broad Activity Area (Projects)                                                                                  | Estimated Cost (Rs. Mn) |       |       |       |       |
|----------------------------------------------------------------------------------|---------------------------------------------------|-----------------|---------------|--------|------|------|------|------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------|-------|-------|-------|-------|
|                                                                                  |                                                   |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                                                    |                                                                                                                 | 2024                    | 2025  | 2026  | 2027  | 2028  |
|                                                                                  | Number of beneficiaries Participated to trainings | Number          | 100           | 120    | 140  | 160  | 180  | 200  | PDOA progress reports                              | 1.1.9 Conducting trainings and awareness Programs for farmers and officers on quality seed production           | 0.25                    | 0.3   | 0.35  | 0.4   | 0.45  |
|                                                                                  | Number of plant nurseries established             | Number          | 100           | 100    | 100  | 100  | 100  | 100  | PDOA / DOA annual reports                          | 1.1.10 Establishment of plant nurseries                                                                         | 7.45                    | 7.50  | 7.55  | 11.20 | 11.25 |
|                                                                                  | Number of farmer societies empowered              | Number          | 5             | 30     | 40   | 50   | 60   | 60   |                                                    | 1.1.11. Empowerment of farmer societies (Seed and planting materials producing)                                 | 1.08                    | 2.0   | 2.0   | 2.0   | 2.5   |
| Sub Total                                                                        |                                                   |                 |               |        |      |      |      |      |                                                    |                                                                                                                 | 30.30                   | 49.37 | 70.52 | 81.23 | 93.03 |
| Key Strategy: Introduction of new technologies and good management practices     |                                                   |                 |               |        |      |      |      |      |                                                    |                                                                                                                 |                         |       |       |       |       |
| 1.2 Farmers are well-adapted to use new technology and good management practices | Number of beneficiaries trained                   | Number          | 2000          | 2500   | 3000 | 3000 | 3500 | 3500 | PDOA progress reports<br>PDOA / DOA annual reports | 1.2.1 Introduction and promotion of new technology and good management practices to decrease cost of production | 8.1                     | 9.1   | 10.2  | 11.2  | 12.2  |
|                                                                                  | Number of farmers benefited                       | Number          | 250           | 300    | 325  | 350  | 400  | 450  |                                                    | 1.2.2 Increasing paddy production per unit area                                                                 | 8.0                     | 9.0   | 10.0  | 10.0  | 12.0  |
|                                                                                  | Number of yaya demonstration programs             | Number          | 40            | 90     | 100  | 120  | 120  | 120  |                                                    | 1.2.3 Controlling wild animals damages                                                                          | 20.0                    | 22.0  | 25.0  | 40.0  | 50.0  |
|                                                                                  | Extent of land protected from wild animals        | ha.             | 45            | 50     | 60   | 70   | 80   | 100  |                                                    | 1.2.4 Establishment of GAP certified farms                                                                      | 2.6                     | 2.6   | 2.7   | 2.7   | 2.7   |
|                                                                                  | Number of GAP certified farms established         | Number          | 40            | 700    | 1000 | 1500 | 2000 | 2500 |                                                    |                                                                                                                 |                         |       |       |       |       |

| Output                                              | Key Performance Indicator (KPI)                   | Unit of Measure | Baseline 2022 | Target |      |      |      |      | Means of Verification                              | Broad Activity Area (Projects)                                                            | Estimated Cost (Rs. Mn) |        |        |        |        |
|-----------------------------------------------------|---------------------------------------------------|-----------------|---------------|--------|------|------|------|------|----------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------|--------|--------|--------|--------|
|                                                     |                                                   |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                                                    |                                                                                           | 2024                    | 2025   | 2026   | 2027   | 2028   |
|                                                     | Number of active protected houses                 | Number          | 726           | 956    | 1016 | 1076 | 1136 | 1196 | PDOA progress reports<br>PDOA / DOA annual reports | 1.2.5 Resilience to adverse weather conditions                                            | 59.0                    | 149.0  | 213.0  | 278.0  | 395.0  |
|                                                     | Number of Active micro irrigation systems         | Number          | 900           | 1100   | 1300 | 1500 | 1700 | 1900 |                                                    |                                                                                           |                         |        |        |        |        |
|                                                     | Number of agro wells actively used                | Number          | 866           | 876    | 886  | 896  | 906  | 916  |                                                    |                                                                                           |                         |        |        |        |        |
|                                                     | Number of functioning rain water harvesting tanks | Number          | 40            | 50     | 60   | 70   | 80   | 90   |                                                    |                                                                                           |                         |        |        |        |        |
|                                                     | Number of new technologies introduced             | Number          | 0             | 1      | 2    | 3    | 4    | 5    |                                                    |                                                                                           |                         |        |        |        |        |
| Sub Total                                           |                                                   |                 |               |        |      |      |      |      |                                                    |                                                                                           | 97.70                   | 191.70 | 260.90 | 341.90 | 471.90 |
| Key Strategy : Crop diversification and crop zoning |                                                   |                 |               |        |      |      |      |      |                                                    |                                                                                           |                         |        |        |        |        |
| Output                                              | Key Performance Indicator (KPI)                   | Unit of Measure | Baseline 2022 | Target |      |      |      |      | Means of Verification                              | Broad Activity Area (Projects)                                                            | Estimated Cost (Rs. Mn) |        |        |        |        |
|                                                     |                                                   |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                                                    |                                                                                           | 2024                    | 2025   | 2026   | 2027   | 2028   |
| 1.3 Crop zoning and crop diversification practiced  | Number of farmers engaged in crop zoning          | Number          | 500           | 700    | 750  | 850  | 950  | 1000 | PDOA progress reports                              | 1.3.1. Fruit zoning                                                                       | 2.0                     | 10.0   | 15.0   | 20.0   | 25.0   |
|                                                     |                                                   |                 |               |        |      |      |      |      |                                                    | 1.3.2. Vegetable zoning                                                                   | 0.5                     | 3.0    | 5.0    | 10.0   | 15.0   |
|                                                     |                                                   |                 |               |        |      |      |      |      |                                                    | 1.3.3. OFC zoning                                                                         | 0.5                     | 5.0    | 10.0   | 12.0   | 15.0   |
|                                                     | Number of awareness and trainings conducted       |                 | 100           | 125    | 150  | 150  | 150  | 175  |                                                    | 1.3.4.Conducting trainings and awareness programs on crop zoning and crop diversification | 0.2                     | 1.0    | 1.5    | 1.5    | 2.0    |
|                                                     | No. of active farmer societies established        |                 | 2             | 20     | 20   | 30   | 40   | 50   |                                                    | 1.3.5 Empowerment of farmer societies                                                     | 1.0                     | 5.0    | 10.0   | 15.0   | 20.0   |
| Sub Total                                           |                                                   |                 |               |        |      |      |      |      |                                                    |                                                                                           | 4.2                     | 24.0   | 41.5   | 58.5   | 77.0   |

| Output                                                                  | Key Performance Indicator (KPI)                                                               | Unit of Measure | Baseline 2022 | Target |      |      |      |      | Means of Verification        | Broad Activity Area (Projects)                                                            | Estimated Cost (Rs. Mn) |      |      |      |      |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------|---------------|--------|------|------|------|------|------------------------------|-------------------------------------------------------------------------------------------|-------------------------|------|------|------|------|
|                                                                         |                                                                                               |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                              |                                                                                           | 2024                    | 2025 | 2026 | 2027 | 2028 |
| Key Strategy : Homestead development                                    |                                                                                               |                 |               |        |      |      |      |      |                              |                                                                                           |                         |      |      |      |      |
| 1.4 Sustainable Home gardens developed                                  | Number of home gardens developed                                                              | Number          | 4000          | 4250   | 4500 | 4750 | 5000 | 5500 | PDOA progress reports        | 1.4.1 Development of sustainable home gardening                                           | 20.1                    | 20.1 | 20.1 | 25.2 | 30.2 |
| Sub Total                                                               |                                                                                               |                 |               |        |      |      |      |      |                              |                                                                                           | 20.1                    | 20.1 | 20.1 | 25.2 | 30.2 |
| Key Strategy: Soil and water conservation                               |                                                                                               |                 |               |        |      |      |      |      |                              |                                                                                           |                         |      |      |      |      |
| 1.5.Soil and water conservation methods are well practiced              | i. Number of beneficiaries practiced soil and water conservation and soil improvement methods | Number          | 200           | 260    | 320  | 380  | 440  | 500  | PDOA / DOA annual reports    | 1.5.1 Practicing soil and water conservation and soil improvement methods in field levels | 6.2                     | 6.3  | 6.4  | 9.5  | 9.5  |
|                                                                         | ii. Number of soil samples tested                                                             | Number          | 2000          | 3500   | 5000 | 6500 | 8000 | 9500 |                              | 1.5.2 Facilitating Soil test results based fertilizer recommendation                      | 1.0                     | 10.0 | 15.0 | 20.0 | 25.0 |
| Sub Total                                                               |                                                                                               |                 |               |        |      |      |      |      |                              |                                                                                           | 7.2                     | 16.3 | 21.4 | 29.5 | 34.5 |
| Thrust Area/Key Responsible Area : Marketing and technology development |                                                                                               |                 |               |        |      |      |      |      |                              |                                                                                           |                         |      |      |      |      |
| Outcome                                                                 | Sustainable market for agricultural products is established                                   |                 |               |        |      |      |      |      |                              |                                                                                           |                         |      |      |      |      |
| Key Strategy : Institutional development                                |                                                                                               |                 |               |        |      |      |      |      |                              |                                                                                           |                         |      |      |      |      |
| Output                                                                  | Key Performance Indicator (KPI)                                                               | Unit of Measure | Baseline 2022 | Target |      |      |      |      | Means of Verification        | Broad Activity Area (Projects)                                                            | Estimated Cost (Rs. Mn) |      |      |      |      |
|                                                                         |                                                                                               |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                              |                                                                                           | 2024                    | 2025 | 2026 | 2027 | 2028 |
| 2.1 Facilitated Sustainable supply & market linkage                     | Number of farmers adapted to market linkage                                                   | Number          | 100           | 300    | 500  | 750  | 1000 | 1500 | PDOA DOA/ DOA annual reports | 2.1.1 Capacity development of Agricultural marketing                                      | 3.0                     | 10.0 | 15.0 | 20.0 | 25.0 |
|                                                                         | Number of active farmer/ farmer societies cooperatives empowered                              | Number          | 50            | 100    | 175  | 250  | 350  | 500  |                              |                                                                                           |                         |      |      |      |      |
| Sub Total                                                               |                                                                                               |                 |               |        |      |      |      |      |                              |                                                                                           | 3.0                     | 10.0 | 15.0 | 20.0 | 25.0 |

| Output                                                         | Key Performance Indicator (KPI)                                      | Unit of Measure | Baseline 2022 | Target |      |      |      |      | Means of Verification       | Broad Activity Area (Projects)                                 | Estimated Cost (Rs. Mn) |      |      |       |       |
|----------------------------------------------------------------|----------------------------------------------------------------------|-----------------|---------------|--------|------|------|------|------|-----------------------------|----------------------------------------------------------------|-------------------------|------|------|-------|-------|
|                                                                |                                                                      |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                             |                                                                | 2024                    | 2025 | 2026 | 2027  | 2028  |
| Key Strategy :Introduction of pre and post harvest development |                                                                      |                 |               |        |      |      |      |      |                             |                                                                |                         |      |      |       |       |
| 2.2 Reduced pre & post harvest loses                           | Number of farmers engaged with pre and post harvest practices        | Number          | 90            | 360    | 400  | 500  | 650  | 800  | PDOA DOA/DOA annual reports | 2.2 Promotion of pre and post harvest practices in agriculture | 4.0                     | 11.0 | 22.0 | 32.0  | 53.0  |
| Sub Total                                                      |                                                                      |                 |               |        |      |      |      |      |                             |                                                                | 4.0                     | 11.0 | 22.0 | 32.0  | 53.0  |
| Key Strategy : Linking producers with market/ market extension |                                                                      |                 |               |        |      |      |      |      |                             |                                                                |                         |      |      |       |       |
| Output                                                         | Key Performance Indicator (KPI)                                      | Unit of Measure | Baseline 2022 | Target |      |      |      |      | Means of Verification       | Broad Activity Area (Projects)                                 | Estimated Cost (Rs. Mn) |      |      |       |       |
|                                                                |                                                                      |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                             |                                                                | 2024                    | 2025 | 2026 | 2027  | 2028  |
| 2.3 Established marketing system for agricultural products     | Number of beneficiaries connected to well organized marketing system | Number          | 0             | 200    | 500  | 800  | 1200 | 2000 | PDOA annual reports         | 2.3.1Linking producers with market expansion                   | 10.5                    | 21.0 | 52.0 | 104.0 | 156.0 |
|                                                                | Number of agri business units established / up graded and maintained | Number          | 0             | 1      | 1    | 1    | 1    | 1    |                             | 2.3.2 Establishment of agribusiness unit                       | 2.0                     | 10.0 | 4.0  | 6.0   | 8.0   |
| Sub Total                                                      |                                                                      |                 |               |        |      |      |      |      |                             |                                                                | 12.5                    | 31.0 | 56.0 | 110.0 | 164.0 |

| Thrust Area /Key Responsible Area : Promotion of agro industries           |                                   |                                                            |               |        |      |      |      |      |                       |                                          |                         |      |      |      |      |
|----------------------------------------------------------------------------|-----------------------------------|------------------------------------------------------------|---------------|--------|------|------|------|------|-----------------------|------------------------------------------|-------------------------|------|------|------|------|
| Outcome                                                                    |                                   | Established sustainable agro-based industries              |               |        |      |      |      |      |                       |                                          |                         |      |      |      |      |
| Key Strategy                                                               |                                   | : Technology support for ongoing/new agro based industries |               |        |      |      |      |      |                       |                                          |                         |      |      |      |      |
|                                                                            |                                   | : Public and private partnership                           |               |        |      |      |      |      |                       |                                          |                         |      |      |      |      |
|                                                                            |                                   | : Development of individual/ group entrepreneurs           |               |        |      |      |      |      |                       |                                          |                         |      |      |      |      |
| Output                                                                     | Key Performance Indicator (KPI)   | Unit of Measure                                            | Baseline 2022 | Target |      |      |      |      | Means of Verification | Broad Activity Area (Projects)           | Estimated Cost (Rs. Mn) |      |      |      |      |
|                                                                            |                                   |                                                            |               | 2024   | 2025 | 2026 | 2027 | 2028 |                       |                                          | 2024                    | 2025 | 2026 | 2027 | 2028 |
| 3.1 Entrepreneurs are empowered (Males and females are equally considered) | Number of entrepreneurs empowered | Number                                                     | 200           | 250    | 300  | 350  | 450  | 600  | PDOA progress reports | 3.1.1 Promotion of agro based industries | 10.7                    | 12.5 | 21.0 | 29.0 | 40.0 |
| Sub Total                                                                  |                                   |                                                            |               |        |      |      |      |      |                       |                                          | 10.7                    | 12.5 | 21.0 | 29.0 | 40.0 |

| Thrust Area/Key Responsible Area : Capacity building                |                                                 |                                                                                |               |        |      |      |      |      |                       |                                                                                                                                                  |                         |      |      |      |      |
|---------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------|---------------|--------|------|------|------|------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------|------|------|------|
| Outcome                                                             |                                                 | Capacitated stakeholders of agricultural sector to meet development challenges |               |        |      |      |      |      |                       |                                                                                                                                                  |                         |      |      |      |      |
| Key Strategy : Institutional Development of beneficiaries           |                                                 |                                                                                |               |        |      |      |      |      |                       |                                                                                                                                                  |                         |      |      |      |      |
| Output                                                              | Key Performance Indicator (KPI)                 | Unit of Measure                                                                | Baseline 2022 | Target |      |      |      |      | Means of Verification | Broad Activity Area (Projects)                                                                                                                   | Estimated Cost (Rs. Mn) |      |      |      |      |
|                                                                     |                                                 |                                                                                |               | 2024   | 2025 | 2026 | 2027 | 2028 |                       |                                                                                                                                                  | 2024                    | 2025 | 2026 | 2027 | 2028 |
| 4.1 Increased beneficiaries' knowledge, skills and attitude         | Number of beneficiaries trained                 | Number                                                                         | 425           | 552    | 552  | 552  | 552  | 552  | PDOA progress reports | 4.1.1. Reduction of knowledge gap and develop skills and attitude of farmers                                                                     | 3.5                     | 5.0  | 6.5  | 8.0  | 9.5  |
| Sub Total                                                           |                                                 |                                                                                |               |        |      |      |      |      |                       |                                                                                                                                                  | 3.5                     | 5.0  | 6.5  | 8.0  | 9.5  |
| 4.2 Women and youth are actively participated in agriculture sector | Number of NVQ trainees qualified                | Number                                                                         | 50            | 75     | 75   | 75   | 75   | 75   | PDOA progress reports | 4.2.1 Conducting field Assistant programme (NVQ 4)                                                                                               | 5.0                     | 6.0  | 7.0  | 7.5  | 8.0  |
|                                                                     | Number of entrepreneurship development programs | Number                                                                         | 0             | 100    | 100  | 125  | 150  | 150  |                       | 4.2.2 Conducting awareness programs for women and youth for entrepreneurship development (value added production/ food preservation method etc.) | 1.0                     | 2.0  | 3.0  | 4.5  | 6.0  |
| Sub Total                                                           |                                                 |                                                                                |               |        |      |      |      |      |                       |                                                                                                                                                  | 6.0                     | 8.0  | 10.0 | 12.0 | 14.0 |

| Key Strategy : Capacity development of government organizations |                                          |                 |               |        |      |      |      |      |                                           |                                                                      |                         |       |       |       |       |
|-----------------------------------------------------------------|------------------------------------------|-----------------|---------------|--------|------|------|------|------|-------------------------------------------|----------------------------------------------------------------------|-------------------------|-------|-------|-------|-------|
| Output                                                          | Key Performance Indicator (KPI)          | Unit of Measure | Baseline 2022 | Target |      |      |      |      | Means of Verification                     | Broad Activity Area (Projects)                                       | Estimated Cost (Rs. Mn) |       |       |       |       |
|                                                                 |                                          |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                                           |                                                                      | 2024                    | 2025  | 2026  | 2027  | 2028  |
| 4.3 Government institutions are capacitated                     | Number of training programs conducted    | Number          | 6             | 20     | 30   | 40   | 50   | 60   | PDOA progress reports/ DOA annual reports | 4.3.1. Improving knowledge, develop skills and attitudes of officers | 11.0                    | 12.0  | 20.0  | 27.0  | 40.0  |
|                                                                 | Number of updated data base and web site | Number          | No            | 1      | 1    | 1    | 1    | 1    |                                           | 4.3.2. Strengthening the agriculture extension service               | 10.1                    | 12.3  | 13.8  | 15.5  | 19.0  |
|                                                                 | Number of extension programs conducted   | Number          | 2             | 3      | 4    | 4    | 4    | 4    |                                           | 4.3.3.Capacity development of farms and labs                         | 37.0                    | 252.0 | 265.0 | 280.0 | 270.0 |
|                                                                 | Number of farms capacitated              | Number          | 4             | 4      | 4    | 4    | 4    | 4    |                                           | 4.3.4. Development of infrastructure facilities of institutions      | 94.0                    | 238.0 | 271.5 | 352.0 | 492.0 |
|                                                                 | Number of office facilities strengthened | Number          | 10            | 60     | 60   | 70   | 70   | 75   |                                           |                                                                      |                         |       |       |       |       |
|                                                                 | Number of vehicles maintained /purchased | Number          | 20            | 23     | 23   | 24   | 25   | 26   |                                           |                                                                      |                         |       |       |       |       |
|                                                                 |                                          |                 |               |        |      |      |      |      |                                           |                                                                      | 152.1                   | 514.3 | 570.3 | 674.5 | 821.0 |

Five Year Integrated Development Plan (2024-2028)  
Central Provincial Council

Form 3 : Outcome ARF

| Sector :- Agriculture                                          |             |                                                               |                                  |                 |               | Sub Sector :-Agriculture |        |        |        |                                                            |                                            |                                                                                   |                               |                                                        |       |
|----------------------------------------------------------------|-------------|---------------------------------------------------------------|----------------------------------|-----------------|---------------|--------------------------|--------|--------|--------|------------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------|-------|
| Agency :- Provincial Department of Agriculture                 |             |                                                               |                                  |                 |               |                          |        |        |        |                                                            |                                            |                                                                                   |                               |                                                        |       |
| Key Strategy                                                   | SDG No      | Expected Outcomes                                             | Key Performance Indicators (KPI) | Unit Of Measure | Baseline 2022 | Annual Targets           |        |        |        |                                                            | Means of Verification (MoV)                | Output                                                                            | Total Estimated Cost (Rs. Mn) |                                                        |       |
|                                                                |             |                                                               |                                  |                 |               | 2024                     | 2025   | 2026   | 2027   | 2028                                                       |                                            |                                                                                   |                               |                                                        |       |
| Quality improvement of seeds and planting materials            | 1,2,5,12,13 | 1.Increased Production and productivity of agricultural crops | Annual paddy production          | Mt.             | 234193        | 246394                   | 252403 | 258413 | 264422 | 270432                                                     | PDOA progress reports / DOA annual reports | 1.1.Increased availability of quality seeds and planting materials                | 324.45                        |                                                        |       |
|                                                                |             |                                                               | Annual bean production           | Mt.             | 39625         | 44291                    | 51105  | 57919  | 68140  | 74954                                                      |                                            |                                                                                   |                               |                                                        |       |
|                                                                |             |                                                               | Annual green gram production     | Mt.             | 733           | 760                      | 807.5  | 855    | 902.5  | 950                                                        |                                            |                                                                                   |                               |                                                        |       |
|                                                                |             |                                                               | Annual finger millet production  | Mt.             | 2098          | 2116.8                   | 2217.6 | 2318.4 | 2419.2 | 2520                                                       |                                            |                                                                                   |                               |                                                        |       |
|                                                                |             |                                                               | Annual groundnut production      | Mt.             | 500           | 508.3                    | 530.4  | 552.5  | 574.6  | 596.7                                                      |                                            |                                                                                   |                               |                                                        |       |
|                                                                |             |                                                               | Annual potato production         | Mt.             | 26026         | 27320                    | 28686  | 30052  | 31418  | 34150                                                      |                                            |                                                                                   |                               |                                                        |       |
|                                                                |             |                                                               | Annual big onion production      | Mt.             | 13524         | 36000                    | 40000  | 44000  | 44000  | 48000                                                      |                                            |                                                                                   |                               |                                                        |       |
|                                                                |             |                                                               | Annual vegetable production      | Mt.             | 418572        | 443320                   | 487652 | 531984 | 554150 | 620648                                                     |                                            |                                                                                   |                               |                                                        |       |
| Introduction of new technologies and good management practices |             |                                                               | Annual fruit production          | Mt.             | 101844        | 102862                   | 103891 | 104930 | 105979 | 107039                                                     |                                            | 1.2 Farmers are well- adapted to use new technology and good management practices | 1364.1                        |                                                        |       |
| Crop diversification and crop zoning                           |             |                                                               | Annual OFC production            |                 |               |                          |        |        |        |                                                            |                                            |                                                                                   |                               | 1.3.Crop zoning and crop diversification are practiced | 205.2 |
| Homestead Development                                          |             |                                                               | Mt.                              | 40012           | 40812         | 41628                    | 42461  | 43310  | 44176  | 1.4. Sustainable home gardens developed                    |                                            |                                                                                   |                               | 115.7                                                  |       |
| Soil and water conservation                                    |             |                                                               |                                  |                 |               |                          |        |        |        | 1.5.Soil and water conservation methods are well practiced |                                            |                                                                                   |                               | 108.9                                                  |       |

| Key Strategy                                                | SDG No | Expected Outcomes                                                                  | Key Performance Indicators (KPI)                                                                 | Unit Of Measure | Baseline 2022 | Annual Targets |      |      |      |      | Means of Verification (MoV)                                           | Output                                                                     | Total Estimated Cost (Rs. Mn) |
|-------------------------------------------------------------|--------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------|---------------|----------------|------|------|------|------|-----------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------|
|                                                             |        |                                                                                    |                                                                                                  |                 |               | 2024           | 2025 | 2026 | 2027 | 2028 |                                                                       |                                                                            |                               |
| Institutional development                                   | 2,12   | 2. Sustainable market for agricultural product is established                      | Number of sustainable market facilities established                                              | Number          | 10            | 30             | 45   | 60   | 75   | 100  | PDOA progress reports /PDOA/ DOA annual reports                       | 2.1 Facilitated Sustainable supply & market linkage                        | 73.0                          |
| Introduction of pre and post harvest development            |        |                                                                                    |                                                                                                  |                 |               |                |      |      |      |      |                                                                       | 2.2 Reduced pre and post harvest losses                                    | 122.0                         |
| Linking procedures with market/ market extension            | 2,12   |                                                                                    |                                                                                                  |                 |               |                |      |      |      |      |                                                                       | 2.3 Established marketing system for agricultural products                 | 373.5                         |
| Technology support for on going / new agro based industries | 2,5,9  | 3. Established sustainable agro-based industries                                   | Number of well established agro based industries (Annually)                                      | Number          | 200           | 250            | 300  | 350  | 450  | 600  | PDOA progress reports /PDOA/ DOA annual reports                       | 3.1 Entrepreneurs are empowered (Males and females are equally considered) | 113.2                         |
| Public and private partnership                              |        |                                                                                    |                                                                                                  |                 |               |                |      |      |      |      |                                                                       |                                                                            |                               |
| Development of individual/ group entrepreneurs              |        |                                                                                    |                                                                                                  |                 |               |                |      |      |      |      |                                                                       |                                                                            |                               |
| Institutional development of beneficiaries                  | 2,4,5  | 4. Capacitated stalk holders of agricultural sector to meet development challenges | Number of capacitated women and youth who actively participated in agriculture sector (annually) | Number          | 450           | 900            | 1500 | 2500 | 3000 | 4000 | PDOA progress reports PDOA DOA/ DOA annual reports/ BR from DS office | 4.1 Increased beneficiaries knowledge, skills and Attitude                 | 32.5                          |
|                                                             |        |                                                                                    |                                                                                                  |                 |               |                |      |      |      |      |                                                                       | 4.2 Women and youth are actively participated in agriculture sector        | 50.0                          |
| Capacity development of government organizations            |        |                                                                                    | Number of stakeholders well awared and satisfied (directly)                                      | Number          | 425           | 552            | 552  | 552  | 552  | 552  |                                                                       | 4.3 Government institutions are capacitated                                | 2732.2                        |

# **Five Year Integrated Development Plan (2024-2028)** **Central Provincial Council**

**Form 4 :- Strategic Plan for the Improvement of the Quality of Service Delivery**

| Sector :- Agriculture                          |                                  |                                                                    |                                                      |                 |               |        |       |       |       |       |                          | Sub Sector :-Agriculture |            |                |
|------------------------------------------------|----------------------------------|--------------------------------------------------------------------|------------------------------------------------------|-----------------|---------------|--------|-------|-------|-------|-------|--------------------------|--------------------------|------------|----------------|
| Agency :- Provincial Department of Agriculture |                                  |                                                                    |                                                      |                 |               |        |       |       |       |       |                          |                          |            |                |
| No                                             | Key Responsible Area             | Key Strategy                                                       | Outcome                                              |                 |               |        |       |       |       |       |                          | Responsibility           |            |                |
|                                                |                                  |                                                                    | Strategic performance Indicator                      | Unit of Measure | Baseline 2022 | Target |       |       |       |       | Means of Verification    | Implementation           | Monitoring | Evaluation     |
|                                                |                                  |                                                                    |                                                      |                 |               | 2024   | 2025  | 2026  | 2027  | 2028  |                          |                          |            |                |
| Agriculture extension service                  |                                  |                                                                    |                                                      |                 |               |        |       |       |       |       |                          |                          |            |                |
| 1                                              | 1. General agriculture extension | Conducting trainings and awareness programmes                      | Number of trainings conducted                        | Number          | 6000          | 7000   | 7500  | 8000  | 8000  | 8000  | PDOA/ DOA annual reports | AI                       | ADA        | DDA/ PDA       |
|                                                |                                  | Individual farm visits                                             | Number of farm visits done                           | Number          | 21000         | 21600  | 22000 | 22000 | 22000 | 22000 |                          | AI                       | ADA        | DDA/ PDA       |
|                                                |                                  | Conducting field days and field visits                             | Number of field days visit conducted                 | Number          | 120           | 150    | 150   | 150   | 165   | 180   |                          | AI                       | ADA        | DDA/ PDA       |
|                                                |                                  | Exhibitions                                                        | Number of exhibitions held                           | Number          | 3             | 3      | 3     | 3     | 3     | 3     |                          | AI/ADA                   | ADA/ DDA   | PDA            |
|                                                |                                  | Conducting field demonstrations                                    | Number of field demonstrations conducted             | Number          | 150           | 200    | 200   | 200   | 200   | 200   |                          | AI                       | ADA        | DDA/ PDA       |
|                                                |                                  | Conducting research and extension dialogues                        | Number of research and extension dialogues conducted | Number          | 10            | 12     | 15    | 15    | 15    | 15    |                          | AI                       | ADA        | DDA/ PDOA      |
|                                                |                                  | Active participation in Monthly Technical Committee Meetings (TCM) | Number of TCM conducted                              | Number          | 2             | 12     | 12    | 12    | 12    | 12    |                          | DOA/ PDOA                | DOA/ PDA   | DOA/ PDA       |
|                                                |                                  | Conducting two Provincial Technology Working Group (PTWG) meetings | Number of PTWG meetings conducted-annually           | Number          | 2             | 2      | 2     | 2     | 2     | 2     |                          | PDOA                     | DDA        | DDA/ PDOA/ PDA |
|                                                |                                  | Agriculture related consultancy service over 5 acres of Cultivated | Number of beneficiaries                              | Number          | 20            | 50     | 75    | 100   | 150   | 200   |                          | AI                       | ADA        | DDA / PDA      |

| No | Key Responsible Area                                   | Key Strategy                                                                                                                                              | Outcome                              |                 |               |        |      |      |      |      | Means of Verification    | Responsibility |            |            |
|----|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------|---------------|--------|------|------|------|------|--------------------------|----------------|------------|------------|
|    |                                                        |                                                                                                                                                           | Strategic performance Indicator      | Unit of Measure | Baseline 2022 | Target |      |      |      |      |                          | Implementation | Monitoring | Evaluation |
|    |                                                        |                                                                                                                                                           |                                      |                 |               | 2024   | 2025 | 2026 | 2027 | 2028 |                          |                |            |            |
|    |                                                        | Data collection, preparation of progress reports and sending them to relevant organizations<br>Eg- Crop forecasting, production plan, extension plan etc. | Number of reports produced(Annually) | Number          | 2500          | 2500   | 2500 | 2500 | 2500 | 2500 | PDOA/ DOA annual reports | AI             | ADA        | DDA/ PDA   |
|    |                                                        | Agriculture related communication (TV programme, radio programme, social media, newsletters, Etc.)                                                        | No of programs                       | Number          | 100           | 120    | 130  | 140  | 150  | 150  |                          | AI             | ADA        | DDA/ PDA   |
|    |                                                        | Formation of farmer societies (Farmer/ women/youth)                                                                                                       | No of famer societies established    | Number          | 57            | 150    | 235  | 330  | 450  | 613  |                          | AI             | ADA        | DDA/ PDA   |
| 2  | Ensuring healthy and safe food for the nation          | Certification of Good Agricultural Practices (GAP) Programs                                                                                               | Number of GAP farms certified        | Number          | 40            | 1000   | 1500 | 2000 | 2500 | 3000 |                          | AI             | ADA        | DDA        |
|    |                                                        | Exports supporting to EU & other countries                                                                                                                | Number of farm coordinated           | Number          | 4             | 20     | 60   | 100  | 150  | 200  |                          | AI             | ADA        | DDA        |
| 3  | Quick responding to control pest and disease out break | Conducting mass media awareness, campaigns, technical mobile service                                                                                      | Number of programmes conducted       | Number          | 90            | 90     | 90   | 90   | 90   | 90   |                          | DOA            | PDOA       | DOA/ PDOA  |
| 4  | Implimenting agency of government acts and ordinance   | Being implementing agency to implement soil conservation act, seed act, plant protection act, plant quarantine act, pesticide control act,                | Number of involvement                | Number          | 5             | 5      | 5    | 5    | 5    | 5    |                          | AI             | ADA/ DDA   | DOA/ PDA   |
|    |                                                        | Monitoring and evaluation of pesticide sales centers                                                                                                      | Number of sales centers evaluated    | Number          | 230           | 230    | 230  | 230  | 230  | 230  |                          | AI             | ADA/ DDA   | DOA/ PDA   |
|    |                                                        |                                                                                                                                                           | Number of certificate issued         | Number          | 230           | 230    | 230  | 230  | 230  | 230  |                          | AI             | ADA/ DDA   | DOA/ PDA   |

| No | Key Responsible Area                                                     | Key Strategy                                                                                                                                                 | Outcome                                   |                    |               |        |       |       |       |       | Means of Verification    | Responsibility                           |                      |            |
|----|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|---------------|--------|-------|-------|-------|-------|--------------------------|------------------------------------------|----------------------|------------|
|    |                                                                          |                                                                                                                                                              | Strategic performance Indicator           | Unit of Measure    | Baseline 2022 | Target |       |       |       |       |                          | Implementation                           | Monitoring           | Evaluation |
|    |                                                                          |                                                                                                                                                              |                                           |                    |               | 2024   | 2025  | 2026  | 2027  | 2028  |                          |                                          |                      |            |
| 5  | Coordination with other organizations                                    | Active participation in integrated programs with other government and non government organization (DAC, DCC, Agrarian Service Department Committee Meeting ) | Number of meetings paticipated            | Number             | 2000          | 2500   | 2500  | 2500  | 2500  | 2500  | PDOA/ DOA annual reports | PDOA/ Relevant organizations             |                      |            |
|    |                                                                          | Collaboration with non government organizations and projects(Technical Support) Eg- ASMP, SAPP, World Vision, KOPIA, JAIKA, FAO etc..                        | Number of projects coordinated            | Number             | 5             | 7      | 8     | 8     | 10    | 10    |                          | PDOA/Relevant organizations and projects |                      |            |
| 6  | Formation of farmer groups                                               | Producers organizing and linking with other agencies / youth / women.                                                                                        | Number of farmer societies organized      | Number             | 5             | 30     | 40    | 50    | 60    | 70    |                          | AI                                       | DDA (District) & ADA | PDA        |
| 7  | Capacity development of extension officers and other officers            | Trainings and awareness programs                                                                                                                             | Number of training units                  | Number             | 400           | 500    | 500   | 500   | 500   | 500   |                          | ADA                                      | DDA/ PDA             | PDA        |
| 8  | Maintain farms in economically profitable and efficient service delivery | Farm development                                                                                                                                             | Value of annual income                    | Rupees in millions | 20            | 22     | 26    | 29    | 32    | 38    |                          | AI                                       | ADA/ DDA             | DOA/ PDA   |
|    |                                                                          | Youth and farmer training                                                                                                                                    | Number of farmers/ youth trained          | Number             | 50            | 150    | 250   | 300   | 300   | 300   |                          | AI                                       | ADA/ DDA             | DOA/ PDA   |
| 9  | laboratory services                                                      | Soil testing and fertilizer recommendations                                                                                                                  | Number of samples tested                  | Number             | 1000          | 1200   | 1500  | 1750  | 2000  | 2500  |                          | AI                                       | ADA/ DDA             | DOA/ PDA   |
|    |                                                                          | Mushroom seed production                                                                                                                                     | Number of seed packets produced           | Number             | 4800          | 5000   | 5400  | 5200  | 5500  | 6000  |                          | AI                                       | ADA/ DDA             | DOA/ PDA   |
|    |                                                                          | Tissue culture lab                                                                                                                                           | Number of tissue cultured plants produced | Number             | 20000         | 30000  | 34000 | 38000 | 42000 | 45000 |                          | AI                                       | ADA/ DDA             | DOA/ PDA   |

# **Five Year Integrated Development Plan (2024-2028)** **Central Provincial Council**

**Form 5: Integrated Programs**

| Sector – Agriculture                         |                                                     |                                          | Sub Sector: Agriculture                                        |                                                             |                                          |                                                                                                                             |                                                                                                |                                                                                                             |
|----------------------------------------------|-----------------------------------------------------|------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Agency -Provincial Department of Agriculture |                                                     |                                          |                                                                |                                                             |                                          |                                                                                                                             |                                                                                                |                                                                                                             |
| No                                           | Strategy                                            | Board Activity Area                      | Output                                                         | Outcome                                                     | Target Group                             | Mode of Intervention                                                                                                        | Main Responsible                                                                               | Other Partners                                                                                              |
| 1                                            | Quality improvement of seeds and planting materials | Seed production                          | Increased availability of quality seeds and planting materials | Increased production and productivity of agricultural crops | Seed producing farmers and other farmers | Technical support, inputs, technology, supervision and coordination of farm & seed certification process and market linkage | KOPIA, ASMP,                                                                                   | Ministry of Agriculture, Department of Agriculture, Department of Agrarian Service, FAO, UNICEF             |
| 2                                            | Improvement of infrastructure facilities            | Development of infrastructure facilities | Improved infrastructure facilities                             | Increased production and productivity of agricultural crops | Farmers/ buyers/ middlemen/ consumers    | Identification of problems and coordination                                                                                 | Provincial Ministry of agriculture, Ministry of Agriculture,FAO, WFAO,UNICEF, World Bank, ASMP | Provincial Department of Irrigation, Divisional Secretariat, Agrarian services                              |
| 3                                            | Demarcation of farm lands                           | Agriculture land mapping                 | Corrected land areas                                           | Increased accuracy of data                                  | Number of agricultural land owners       | Supporting for Identifying agricultural land                                                                                | DOA, Land Use Department                                                                       | Divisional Secretariat , Survey Department, Department of Agrarian Service, Department of land use planning |

| No | Strategy                               | Board Activity Area                             | Output                                                                       | Outcome                                                     | Target Group                                                     | Mode of Intervention                                                | Main Responsible         | Other Partners                                                                                                                                                  |
|----|----------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4  | Homestead development                  | Sustainable school home gardening               | Sustainable home gardens are developed                                       | Reduced mal nutrition among school children                 | School children                                                  | Coordination and technical support                                  | FAO, JAICA, UNICEF       | Provincial Department of Education, Provincial Ministry of Health                                                                                               |
| 5  | Introduction of new technology         | Introduction of new technologies in field level | Farmers are well-adapted to use new technology and good management practices | Increased production and productivity of agricultural crops | Commercial beneficiaries                                         | Coordination to farmer selection, facilitating new technology       | ASMP, SAPP, KOPIYA, JICA | Ministry of Agriculture, Agrarian service, FAO, UNICEF                                                                                                          |
| 6  | Homestead development of estate sector | Homesteads development in state sector          | Sustainable home gardens are developed                                       | Reduced hunger and mal nutrition in estate sector           | beneficiaries of state sector                                    | Technical support, inputs, supervision and coordination             | World Vision             | Provincial Ministry of Agriculture, NAQDA Divisional Secretariat, Department of Agrarian Development                                                            |
| 7  | Carbon fixation                        | Carbon fixation for sustainable environment     | Excess carbon accumulation in the environment is reduced                     | Carbon content in the environment is balanced               | Low income families/ communities including all the living beings | Technical support, inputs, technology, supervision and coordination | NGO's, JICA, UNICEF,     | Provincial Ministry of Agriculture, NAQDA District Secretariat, Department of Agrarian, Ministry of Irrigation, Ministry of Environment, Divisional Secretariat |

# **Five Year Integrated Development Plan (2024-2028)** **Central Provincial Council**

**Form 6: SDG Alignment to the Provincial Level**

| Sector   |                                         | Agriculture                                                 |                                                                                                      |                                                                                                                                           |                   | Sub Sector:                     |               | Agriculture               |                                                 |
|----------|-----------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------|---------------|---------------------------|-------------------------------------------------|
| Agency - |                                         | Provincial Department of Agriculture                        |                                                                                                      |                                                                                                                                           |                   |                                 |               |                           |                                                 |
| No       | Thrust Area/<br>Component               | Expected Outcome                                            | Relevant SDG                                                                                         | National Level                                                                                                                            |                   | Provincial Level                |               |                           |                                                 |
|          |                                         |                                                             |                                                                                                      | SDG Indicator                                                                                                                             | Target by 2030    | Localized Indicator             | Baseline 2022 | Provincial Target by 2028 | Means of Verification (MoV)                     |
| 1        | Production and productivity improvement | Increased Production and productivity of agricultural crops | Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture | 2.1.1 Prevalence of undernourishment                                                                                                      | not available     | Annual paddy production         | 234193        | 270432                    | PDOA progress reports/PDOA / DOA annual reports |
|          |                                         |                                                             |                                                                                                      |                                                                                                                                           |                   | Annual bean production          | 39625         | 74954                     |                                                 |
|          |                                         |                                                             |                                                                                                      | 2.1.2 Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES)            | 6.7               | Annual green gram production    | 733           | 950                       |                                                 |
|          |                                         |                                                             |                                                                                                      | 2.3.1 Volume of production per labour unit by classes of farming/pastoral/forestry enterprise size                                        | not available     | Annual finger millet production | 2098          | 2520                      |                                                 |
|          |                                         |                                                             |                                                                                                      | 2.4.1 Proportion of agricultural area under productive and sustainable agriculture                                                        | not available     | Annual groundnut production     | 500           | 596.7                     |                                                 |
|          |                                         |                                                             |                                                                                                      | 2.5.1 Number of plant and animal genetic resources for food and agriculture secured in either medium or long-term conservation facilities | a) plants : 24492 | Annual potato production        | 26026         | 34150                     |                                                 |
|          |                                         |                                                             |                                                                                                      |                                                                                                                                           |                   | Annual big onion production     | 13524         | 48000                     |                                                 |

| No | Thrust Area/<br>Component            | Expected<br>Outcome                              | Relevant SDG                                                                                         | National Level                                                                                                                                                                                                                    |                   | Provincial Level                                    |                  |                                 |                                                 |
|----|--------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------|------------------|---------------------------------|-------------------------------------------------|
|    |                                      |                                                  |                                                                                                      | SDG Indicator                                                                                                                                                                                                                     | Target by<br>2030 | Localized Indicator                                 | Baseline<br>2022 | Provincial<br>Target by<br>2028 | Means of<br>Verification<br>(MoV)               |
|    |                                      |                                                  | Goal 12. Ensure sustainable consumption and production patterns                                      | 12.3.1 Global food loss index                                                                                                                                                                                                     | Not available     | Annual vegetable production                         | 418572           | 620648                          | PDOA progress reports/PDOA / DOA annual reports |
|    |                                      |                                                  |                                                                                                      | 12.3.1.b. Food waste index                                                                                                                                                                                                        | Not available     | Annual OFC production                               | 40012            | 44176                           |                                                 |
|    |                                      |                                                  |                                                                                                      | 12.4.1 Compliance with international multilateral environmental agreements on hazardous waste, and other chemicals that meet their commitments and obligations in transmitting information as required by each relevant agreement | Not available     | Annual Fruit production                             | 101844           | 107039                          |                                                 |
|    |                                      |                                                  | Goal 13. Take urgent action to combat climate change and its impacts                                 | 13.1.1 Number of countries with national and local disaster risk reduction strategies                                                                                                                                             | Not available     |                                                     |                  |                                 |                                                 |
| 2  | Marketing and technology development | Sustainable supply market linkage is facilitated | Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture | 2.c.1 Indicator of food price anomalies                                                                                                                                                                                           | Not available     | Number of sustainable market facilities established | 10               | 100                             |                                                 |

| No | Thrust Area/<br>Component                                   | Expected<br>Outcome                                                         | Relevant SDG                                                                                                                 | National Level                                                                                                                    |                   | Provincial Level                                                                            |                  |                                 |                                                 |
|----|-------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------|------------------|---------------------------------|-------------------------------------------------|
|    |                                                             |                                                                             |                                                                                                                              | SDG Indicator                                                                                                                     | Target by<br>2030 | Localized Indicator                                                                         | Baseline<br>2022 | Provincial<br>Target by<br>2028 | Means of<br>Verification<br>(MoV)               |
| 3  | Promotion of agro-based industries                          | Established sustainable agro-based industries                               | Goal 5. Achieve gender equality and empower all women and girls                                                              | 5.a.1.Proportion of total household engaged in agriculture with ownership or secure rights over agricultural land, by tenure type | Not available     | No.of well established agro based industries annually                                       | 200              | 600                             | PDOA progress reports/PDOA / DOA annual reports |
| 4  | Capacity development of stalk holders in agriculture sector | Capacitated stakeholders of agricultural sector meet development challenges | Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | 8.2.1 Annual growth rate of real GDP per employed person                                                                          | Not available     | No. of capacitated women and youth are actively participated in agriculture sector annually | 450              | 8900                            |                                                 |
|    |                                                             |                                                                             |                                                                                                                              |                                                                                                                                   |                   | Number of stakeholders well aware and satisfied (directly)                                  | 425              | 552                             |                                                 |