

Special Project 2019, Mulatiyana (Floriculture)

Progress summary of special project 2019, Mulatiyana (floriculture)

| S.No | Activity | Progress expected | | Actual progress | |
|------|---|-----------------------------------|-----------------------|-----------------------------------|----------------------------------|
| | | Physical | Financial (Rs) | Physical | Financial (Rs) |
| 01 | Securing provisions (10.04.2019) | 100% | 475000.00 | 100% | 475000.00 |
| 02 | Inviting quotations and purchasing equipment (May 2019) 1. Purchasing shade netting 2. Semi-automatic sprayers 3. Secateurs (September 2019) Procured with Special permission of the Ministry | 2500 sq. meters 06 06 | 475000.00 | 2500 sq. meters 06 06 | 387500.00 81000.00 8100.00 |
| 03 | Expenditure (Overall financial progress) | 100% | 475000.00 | 100% | 476600.00 |
| 04 | 1. Distributing shade netting (05.08.2019) 2. mi-automatic sprayers 3. Secateurs Distributed 12 beneficiaries on 2019 – 12 – 17 | 25 (beneficiaries) 06 06 | 387500.00 87500.00 | 41 (beneficiaries) 06 06 | 387500.00 81000.00 8100.00 |

N.B. according to the above progress summary, the anticipated overall financial progress is Rs. 475,000.00, but the actual financial progress is Rs. 476,00.00. This is due to the increase of prices of semi-automatic sprayers and secateurs by Rs. 1600.00. Subject to the approval of the Divisional Secretary, the increased prices were recovered from the beneficiaries to whom semi-automatic sprayers and secateurs were provided.

No of units produced and capacity

| S.No | Varieties of flowers and their production capacity as at 31.12.2019 | | | | | |
|---------------|--|---|---|---|---|---|
| | Orchid | | Anthurium | | Ornamental plants | |
| No of plants | Expected progress (No of plants to be planted) | Actual progress (No of plants planted) | Expected progress (No of plants to be planted) | Actual progress (No of plants planted) | Expected progress (No of plants to be planted) | Actual progress (No of plants planted) |
| | 1250 | 2100 | 2000 | 3500 | 2000 | 2500 |
| No of flowers | 90000 (Flowers per year from 1250 plants) | 151200 ((Flowers per year from 2100 plants) | 16000 (Flowers per year from 2000 plants) | 28000(Flowers per year from 3500 plants) | | |
| | | | | | | |
| 02 | Overall income | | | | | |
| | Orchid -expected income Rs. | | Anthurium – expected income Rs. | | Ornamental plants- expected income Rs. | |
| Plant sale | 2100 x 150.00 x 3.5 years (price of a medium sized plant Rs.150.00) = 1102500.00 | | 3500 x 150 x 3.5 years = 1837500.00 (price of a medium sized plant Rs..150.00) | | Prices vary according to the plant species. | |
| | Income from the sale of Orchid and Anthurium plants = 1102500.00 + 1837500.00 = 2940000.00 | | | | | |

| | | | |
|---------------------------------------|---|---|--|
| Flower sale | Flowers 151200 x 6.10 = Rs. 1512000.00 Rs. 1512000.00 x 3.5 years = 5292000.00 | Flowers 28000 x Rs. 60.00 = Rs. 1680000.00 Rs. 1680000.00 x 3.5 years = 5880000.00 | |
| | Income from the sale of Orchid and Anthurium plants = 5292000.00 + 5880000.00 = 11172000.00 | | |
| 03 | Expected Income | | |
| Income from flowers and plants | Overall income within 5 years = 11172000.00 + 2940000.00 = 14112000.00 Gross overall profit within 5 years = Gross income – project cost = 14112000.00 – 475000.00 | | |
| | Profit within 5 years =Rs. 13637000.00 Profit of a year = Rs. 2727400.00 | | |

- As per the above table, beneficiaries have maintained flower plants exceeding the expected production capacity.
- The inceptive stage of the project is currently in progress and beneficiaries take care of plants cultivated in net houses.
- Since income from floriculture is generated after 1 ½ years, income is expected from December 2020.
- Income generated from the sale of orchid and anthurium plants per year = Rs. 588,000.00 (may vary according to the demand)
- Income generated from the sale of orchid and anthurium flowers per year = Rs. 2,727,400.00 (may vary according to the demand)
- A significant income can be generated from foliage ornamentals of different varieties maintained in shaded net houses. The income is not uniform.
- Instead of cut flower sales, the sale of flower plants is mainly carried out by floriculturists in the Mulatiyana division.

Progress made by beneficiaries

- Flower plants exceeding the expected production capacity have been maintained. The reason being the erection of additional shaded houses.
- Establishing a floriculture society by floriculturists in Mulatiyana. (Supipi Flora, Mulatiyana)
- Maintaining quality cultivations due to favourable environmental conditions for floriculture
- Availability of more training opportunities.
- Increase in new marketing links
- As of now, floriculturists have held two sales exhibitions. (After the commencement of the floriculture project)
- Divisional and local level marketing links have been built.
- Special interest has been created to improve living standards through floriculture.
- Income has increased substantially. (The main reason is floriculture which was earlier carried out by individual entrepreneurs being carried out collectively now)
- Enthusiasm has been generated on new plant varieties and landscaping.
- Beneficiaries have shown interest in rare and difficult forms of plant cultivation such as bonsai.
- Beneficiaries are keen on producing plants employing tissue culture in future.