



லாீகை காரீகா஁லல லாீகால
வருடாந்த ஁யலாற்றுலை அறிகலை
Annual Performance Report



஁ன்லல கலீலா஁ல ஁ ஁லலல ஁லலாீலலலலல
காலநடை ஁ற்பத்தல ஁காதாரத் தலலைக்கலம்
Department of Animal Production and Health

වාර්ෂික කාර්යසාධන වාර්තාව
வருடாந்த செயலாற்றுகை அறிக்கை
ANNUAL PERFORMANCE REPORT

2016

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1. හැඳින්වීම
2. 2016 වර්ෂය තුළ ක්‍රියාත්මක කරන ලද වැඩසටහන් සහ ව්‍යාපෘතීන්හි භෞතික හා මූල්‍ය ප්‍රගතිය
 - 2.1. පශුසම්පත්සංවර්ධනය
 - 2.2. මානවසම්පත්සංවර්ධනය
 - 2.3. නීතිමය කටයුතු සහ සේවාවන්
 - 2.4. වර්ෂය තුළ ක්‍රියාත්මක කරන ලද වැඩසටහන් සහ ව්‍යාපෘතීන්හි මූල්‍ය ප්‍රගතිය
 - 2.5. මූල්‍ය ප්‍රතිපාදන සහ වියදම් සාරාංශය - 2016
 - 2.6. මූල්‍ය ප්‍රතිපාදන සහ වියදම් - 2016
 - 2.7. දෙපාර්තමේන්තු ආදායම් සාරාංශය - 2016
 - 2.8. රජයේ නිලධාරීන්ගේ අත්තිකාරම් "බී" ගිණුම

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1. அறிமுகம்
2. 2016 ஆம் ஆண்டு செயற்படுத்தப்பட்ட வேலைத்திட்டங்கள் மற்றும் கருத்திட்டங்களின் செயலாற்றுகை
 - 2.1. கால்நடைத்துறை அபிவிருத்தி
 - 2.2. மனிதவள அபிவிருத்தி
 - 2.3. ஒழுங்குமுறை செயற்பாடுகள் மற்றும் சேவைகள்
 - 2.4. 2016 ஆம் ஆண்டு செயற்படுத்தப்பட்ட வேலைத்திட்டங்கள் மற்றும் கருத்திட்டங்களின் நிதிமுன்னேற்றம்
 - 2.5. நிதி ஒதுக்கீடு மற்றும் செலவினச் சுருக்கம் - 2016
 - 2.6. நிதி ஒதுக்கீடு மற்றும் செலவு - 2016
 - 2.7. திணைக்கள வருமானசுருக்கம் - 2016
 - 2.8. அரச ஊழியர்களின் முற்பனக்கணக்கு.

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1. Introduction

The Department of Animal Production and Health (DAPH), which was established in 1978 is the main state organization responsible for livestock development in Sri Lanka. At present Department of Animal Production and Health is functioning under the Ministry of Rural Economy. DAPH is the National Institution legally empowered to control livestock diseases in the country. Main functions of the DAPH include Research and development pertaining to the sector, provision of technical leadership, expertise and back-up services for animal production and healthy, human resource development pertaining to livestock development, project preparation for the development of the livestock industry, economic evaluation and coordination of special development programs covering the whole island. The Department implements a range of statutes as well to facilitate growth of the livestock sector.

With the establishment of Provincial Councils most of DAPH's field level functions were devolved to nine (09) Provincial Departments of Animal Production and Health (PDAPH).

The National DAPH provides technical leadership, expertise and back-up services to provincial DAPH and to the livestock industry. Divisional Veterinary Offices managed by Veterinarians are the main functional units of the DAPH. 325 Divisional veterinary offices scattered throughout the country which are functioned under PDAPH implement all livestock development programs at grass root level.

Vision

Be the premier organization leading the livestock sector towards socio-economic development of Sri Lanka.

Mission

Provide technical guidance and support to achieve sustainable development in the livestock sector by maintaining a healthy animal population and enhanced productivity ensuring food safety and contributing to food security.

Objectives

- To assure an efficient preventive and curative animal health service.
- To promote optimal utilization of animal genetic resources.
- To enhance utilization of quality animal feeds and feed resources.
- To promote growth and development of the animal feed industry.
- To conduct research and development towards a sustainable livestock industry.
- To develop technically competent human resources.

- To ensure efficient and effective information dissemination and technology transfer.
- To formulate, monitor and evaluate livestock development projects and programs.
- To assure safety of products of animal origin.
- To promote and facilitate good animal husbandry practices.
- To ensure welfare and wellbeing of animals
- To ensure efficient management of departmental activities.

2. Physical and financial progress of programs and projects in 2016

2.1. Livestock Sector development

2.1.1. Dairy Sector

a. Control of Contagious Diseases of Livestock

Department of Animal Production and Health implements island wide efficient preventive and curative animal health service in collaboration with the Provincial Departments of Animal Production and Health (PDAPH). Such programs are very important to maintain a healthy animal population, in order to achieve optimum production and productivity of animals. Immunization against notifiable animal diseases is the main program carried out under this by the DAPH in collaboration with PDAPH.

Required vaccines for the immunization program are manufactured by the Veterinary Research Institute (VRI) of the DAPH namely vaccines against Foot and Mouth Disease (FMD), Hemorrhagic Septicemia (HS), Black Quarter (BQ) and Brucellosis.

During the period under review, 173,195 doses of FMD, 147,290 doses of HS, 193,842 Doses of BQ and 15,000 doses of Brucella vaccines were produced by the DAPH. 675,756 animals have been immunized against FMD, 171,217 animals have been immunized against BQ and 5,984 animals have been immunized against Brucellosis by end of the year 2016.



Production of Vaccines



Vaccination at Field Level

b. Genetic Improvement of Cattle and Buffalo

Artificial Insemination (AI) using quality bull semen is the main program implemented to upgrade the local cattle and buffalo population, in order to increase milk production in the country. Production and distribution of cryo-preserved semen, training of AI technicians, development/introduction of pasture and fodder varieties and training in pasture and fodder cultivation is the main components of this program. During the year

366,193 doses of semen were produced by the Artificial Insemination stations at Kundasale and at Polonnaruwa. A total of 225,657 AI's were carried out by divisional veterinary offices. A total of 68,469 pregnancy diagnoses were carried out on inseminated cows/heifers by field Veterinary Surgeons. 63,920 calving have been reported during the period under review.



Semen Processing



Artificial Insemination at Field Level

c. Heifer Calf Rearing Programme

Poor management of female calves born through AI service is one of the main constraints at farm level, in achieving real benefits of the AI services. Therefore, an incentive payment scheme was implemented to enroll AI born female calves and provide technical advisory services and inputs in order to improve nutritional status of heifer calves thereby to increase breedable cow population and the domestic milk production in the country. During the period under review, a total of 16,577 heifer calves have been registered.



Measuring the growth of registered heifer calves

d. Establishment of a Dairy Technology Laboratory at the Veterinary Research Institute

Dairy Technology Laboratory is being established at VRI of the DAPH to function as independent reference laboratory for regulatory activities and as central hub linked with

the regional Veterinary Investigation Centers with aim of providing support for dairy producers and processors to help them in their efforts to increase the quality of raw and processed milk and milk products and assure the safety and wholesomeness of dairy products. The established Dairy Technology Laboratory is providing analytical and advisory services, laboratory facilities and carrying out field investigations and trainings. During the period under review 1,343 milk samples have been analyzed and reports issued.

e. Mastitis Control Programme

This programme was started in year 2014 with the objective of reducing prevalence of mastitis from 30% to less than 1% improving productivity by 25%. Under this programme 22,324 udder infusions have been produced during the period under review.



Use of Udder Infusion at Field Level

2.1.2. Goat Sector

The Department maintains two (02) Jamnapari goat breeding farms at Imbulandanda and Thelahera respectively to meet the demand for high quality breeding goats. During the period 409 Jamunapari goats and 63 upgraded goats were issued to goat farmers to upgrade their stocks for increased production and productivity. 5,341 artificial inseminations were also carried out at field level to upgrade the goat population.



Goat Breeding Farm - Thelahera



Goat Breeding Farm - Thelahera

2.1.3. Swine Sector

Swine semen (chilled) is produced at the Animal Husbandry Training Centre, Kotadeniyawa. By the end of the year, 87 artificial inseminations were carried out.

2.1.4. Poultry Sector

Poultry industry in the country at present is predominantly in the hands of the private sector and, the state sector role is confined to that of regulatory services and quality assurance aspects. Due to the outbreaks of the Highly Pathogenic Avian Influenza disease in certain countries, restrictions have been imposed on import of parent and grandparent birds and strict preventive measures are adopted by the animal quarantine office at ports of entries.

Around 75.8% of broiler parent requirements of the country are being locally produced now by three (03) Grand Parent farms. By the end of the year 1,043,985 broiler parents have been produced locally by these grandparents' farms. In addition 20,950 broiler grandparents, 333,424 broiler parents and 117,548 layer parents have been imported into the country.

It has been estimated a total of 137.16 million broiler chicks and 8.76 million layer chicks have been produced by poultry breeder farms during the period.

Newcastle disease vaccine was produced by the VRI to be issued to small-scale poultry farmers free of charge. During the period under review, 5,873,200 Doses of Newcastle disease vaccines were produced by the DAPH. 3,603,184 birds have been immunized against Newcastle disease by the end of 2016.

2.1.5. Livestock Health Improvement

a. Prevention of Introduction of Highly Pathogenic Avian Influenza

Sri Lanka is still remains free from Highly Pathogenic Avian Influenza (HPAI), a disease which has caused devastating effects in several countries world-wide. The DAPH has prepared a comprehensive plan to control and eradicate this disease if it gains entry into the country. Strict surveillance programs and awareness programs are being carried out.

Diagnostic capabilities of the Veterinary Research Institute (VRI) have been strengthened and several officers in the National and Provincial DAPH were trained/exposed to training/seminars on HPAI prevention and control.

Under the HPAI surveillance program a total of 16,718 field samples were tested during the period and found to be negative.

b. Strengthening of Animal Quarantine and Inspection Service

Animal quarantine service is the front-line defense system against entry of any exotic (foreign) animal disease into the country. This project was commenced in 2008 with the objective of strengthening post-import quarantine surveillance program on breeder poultry and quality (health) improvement in the ornamental fish industry for the export market.

Under this programme 70 batches of imported day old chicks have been inspected during the period under review. Further 84 Aquariums have also been inspected.

2.2. Human Resources Development

a. Capacity Building, Education and Training

DAPH undertakes capacity building programs for technical officers and farmers on modern, practical animal husbandry activities. A total of 17 training programs conducted and 422 stakeholders participated in these during the period under review. One hundred seventy two (172) students have been enrolled for the two (02) year Animal Husbandry Diploma Course at the Sri Lanka Animal Husbandry Schools at Kundasale and Seppukulama.



Diploma Students Farm Training



Diploma Students Farm Training



Farmer Training Programme



Training Programme on Value Added Milk Products

b. Dissemination of Information

The department participated in nine (09) national level exhibitions as follows.

Name of Exhibition	Location
Wasa Wisu Nethi Ratak Exhibition	Colombo
Yowun Puraya	Seegiriya
Promotion of Liquid Milk Consumption	Colombo
Exhibition and Farmer Training	Seppukulama
Govi Samuluwa	Ampara
Presidential Mobile Service	Polonnaruwa
Agricultural Exhibition	Nuwaraeliya
Livestock Exhibition	Homagama
Sri Lanka Next Exhibition	Colombo

Through these, the DAPH was able to educate and provide information on new technologies to small and medium scale entrepreneurs already engaged in livestock activities and those who are anticipated in commencing new ventures, school children and general public. A total of 38,398 booklets were issued during this period. 152 TV and Radio publicity programs were also conducted.



**Presidential mobile Service
(Polonnaruwa)**



**Wasa Wisa Nethi Ratak Exhibition
(Colombo)**



**Agricultural Exhibition
(Nuwaraeliya)**



**Exhibition and Farmer Training
(Seppukulama)**

2.3. Regulatory Functions and Services

a. Registration of Poultry Farms

Registration of poultry farms with divisional veterinary offices was continued in 2016. Through a system of registration of poultry farms, control of contagious diseases, technical support programs and quality control of poultry products can easily be carried out. Through this project, a total of 15,290 poultry farms have been registered by the divisional veterinary offices by end of year 2016. Accordingly, electronic database will be established.

b. Establishment of an Animal Identification and Traceability System and a Central Livestock Farm Data Base

Under this project each registered farm would be visited by the field extension staff and animals in that farm would be ear tagged. During the year 144,685 animals have been identified. The remaining population and their off-springs have to be identified in coming years. This would help to maintain bona-fide data on cattle population, prevent illicit transport and slaughter, forecast the future milk production and eliminate unproductive animals.



Ear tagging at Field level

c. Improvement of Service Delivery System of Government Veterinary Offices

Government Veterinary Offices (GVO) are the key functional units of this department at field level to cater to the needs of rural livestock community. Service delivery to the grass root level is highly dependent on the facilities available at these offices. These offices should be equipped with minimum diagnostic, extension, communication and transport facilities.

Construction of four (04) Veterinary Surgeon's Offices, namely Nachchaduwa, Soranatota, Welioya and Arachchikattuwa continuing from 2014 have been completed by end of 2016 and 43% of construction work of Deraniyagala, Trincomalee and Lunugamwehera Veterinary Surgeon's Offices completed during the period under review.



Nachchaduwa VS Office



Soranatota VS Office



Welioya VS Office



Arachchikattuwa VS Office

2.4. Financial progress of programs and projects implemented in 2016

(2016 December 31)

Programme/ Project	2016 Financial Allocation (Rs. Mn.)	2016 Financial Progress (Rs. Mn.)
Socio Economic Development Programme	0.90	0.90
Quality Assurance Programme	0.86	0.86
Control of Contagious Diseases	52.00	52.00
Livestock Health Improvement	5.00	5.00
Livestock Research Programme	25.00	24.52
Livestock Breeding Project	112.00	112.00
Livestock Promotion	2.00	2.00
Increase the Availability of High Quality Heifer Calves	47.00	41.95
Improvement of Service Delivery System of Field Veterinary Offices	105.32	63.68
Production of Vaccine against Foot and Mouth Disease locally	25.00	24.79
Animal Identification and Traceability System	15.00	14.92
Expansion and Modernization of Animal Quarantine Units	20.00	14.93
Establishment of a Dairy Technology Laboratory at the VRI	15.00	13.70
Establishment of Livestock Technology Park	4.00	3.87
Books and Periodicals	0.23	0.23
Expansion of Animal Health Surveillance	35.00	20.98
Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	10.00	8.57
Exploring Commercial Fodder Production for Dairy Development in Sri Lanka	4.00	3.88
Comprehensive Mastitis Control Programme for Increased Milk Production and Productivity Improvement in Milking Herds	20.00	19.65
Skills Sector Development Programme	25.00	24.81
Total	524.00	453.23

2.5. Financial Allocations and Expenditure Summary - 2016

	Estimated Allocation (Rs.)	Supplementary Allocation received from the Treasury (Rs.)	Net Allocation (Rs.)	Expenditure (Rs.)	Percentage of the Expenditure
Recurrent (Rs.)	476,400,000	25,383,362	501,783,362	498,146,157	99.28%
Capital (Rs.)	571,000,000		571,000,000	510,480,423	89.40%
Total (Rs.)	1,047,400,000	25,383,362	1,072,783,362	1,008,626,580	94.02%

2.6. Financial Allocations and the Expenditure - 2016

	Allocation (Rs. Mn.)	Expenditure (Rs. Mn.)	Balance at 31.12.2016 (Rs Mn)	Expenditure as a % of Allocation
Project 1				
Capital Expenditure	51,000,000	46,495,844	4,504,155	91.17%
Recurrent Expenditure				
Personal Emoluments	402,807,500	402,416,489	391,011	99.90%
Other	98,975,862	95,729,668	3,246,193	96.72%
Total	552,783,362	544,642,001	8,141,361	98.53%
Project 2				
Capital Expenditure	177,680,000	175,351,219	2,328,780	98.69%
Total	177,680,000	175,351,219	2,328,780	98.69%
Project 3				
Capital Expenditure	342,320,000	288,633,358	53,686,641	84.32%
Total	342,320,000	288,633,358	53,686,641	84.32%
Total Capital Expenditure	571,000,000	510,480,423	60,519,576	89.40%
Total Recurrent Expenditure	501,783,362	498,146,157	3,637,205	99.28%
Total Expenditure	1,072,783,362	1,008,626,580	64,156,781	94.02%

2.7. Departmental Income Summary - 2016

Income Subject No.	Particulars of the Income	Total Income Received (Rs.)
2002-01-01	Rent	5,591,803
2002-02-99	Loan interest	3,008,252
2003-01-00	Departmental sales	52,557,455
2003-02-99	Other	1,989,048
2003-99-00	Other receipts	2,654,006
2002-01-99	Other Rent	48,000
	Total	79,334,384

General Deposit Account - 2016

The balance of the General deposit account of the Department as at 31.12.2016 was Rs. 22,202,854.08

It was prepared as follows:

6000/0000/00/0001/0110/000 -	323,697.00
6000/0000/00/0013/0106/000 -	7,614,436.07
6000/0000/00/0016/0098/000 -	14,059,111.01
6000/0000/00/0002/0153/000 -	205,610.00

2.8. Public Servants' Advance Account "B"

	Limits of the Annual Estimates	Actual Value
Balance carried forward		73,596,516.04
Maximum debit limit	26,500,000.00	30,720,624.39
Minimum credit limit	18,500,000.00	28,444,669.04
Maximum limit of the debit balance	120,000,000.00	
	Credits not affecting the limits	5,507,482.00
	Balance brought down	75,872,471.39