



லாீகை காரீகா஁ல லாீகால  
வருடாந்த செயலாற்றுலை அறிகலை  
**Annual Performance Report**  
**2020**



ஈநீல திகீலா஁ல றா ஈலா஁ல ஁லாீகாலேதீல  
காலநடை உற்பத்தி சுகாதாரத் திணைக்களம்  
**Department of Animal Production and Health**

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**Annual Performance Report for the year – 2020**

**Department of Animal Production and Health**  
**Expenditure Head No: – 292**

**1. Institutional Profile/Executive Summary**

**1.1. 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 State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries, Ministry of Agriculture. DAPH is the National institution that is legally empowered for management of livestock diseases in the country. Main functions of the DAPH include research and development, provision of technical leadership, expertise and back-up services and human resource development pertaining to livestock development. Designing of projects and program for the development of the livestock industry, economic evaluation and policy recommendations on livestock industry and coordination of special development programs covering the whole island are the main livestock industry development responsibilities of the DAPH. 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 have been 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. Total of 337 divisional veterinary offices scattered throughout the country which are functioned under PDAPH implement all the livestock development programs at grass root level.

**1.2. Vision, Mission and Objectives of the Institution**

**1.2.1. Vision**

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

**1.2.2. 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.

### **1.2.3. 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.

### **1.3. Key Functions**

- ❖ Conduct National Artificial Insemination (AI) service and production of high quality semen from high productive cattle and goats.
- ❖ Implement Pedigree & Performance Recording Scheme (PPRS)
- ❖ Conservation of livestock genetic resources.
- ❖ Upgrade goat population.
- ❖ Implementation of Heifer Calves Rearing (HCR) program.
- ❖ Improve availability of hybrid pasture and silage
- ❖ Implementation of National preventive vaccination program in Livestock.
- ❖ Production of vaccines and biologicals against contagious diseases locally (Foot and Mouth Disease, Black Quarter, Hemorrhagic Septicemia and Newcastle Disease)
- ❖ Prevention and control of mastitis and production of udder infusions
- ❖ Control Salmonellosis and Newcastle diseases.
- ❖ Ensuring efficient early warning system against HPAI.
- ❖ Improve the facilities of Veterinary Investigation Centers to improve disease diagnosis activities.
- ❖ Improve the health status of dairy farms.
- ❖ Improve infrastructure facilities at Dairy Technology laboratory
- ❖ Provide advisory services for livestock industry.
- ❖ Implementation of Animal Identification program
- ❖ Increase the availability of animal feed at the local market.
- ❖ Regulation of manufacture, sale, importation for sale and use of livestock products and biologicals.

- ❖ Regulation of poultry sector activities.
- ❖ Implementation of animal quarantine and surveillance activities.
- ❖ Facilitation of International Trade
- ❖ Improve laboratory and infrastructure facilities of Animal Quarantine Stations.
- ❖ Formulation and implementation of livestock research projects.
- ❖ Capacity development of Animal Husbandry Diploma Holders through Animal Husbandry Schools at karandagolla and Seppukulama.
- ❖ Conduct educational and skill development programs at Institute of Continuing Education.
- ❖ Dissemination of livestock programs. (TV/Radio/Exhibitions)
- ❖ Establishment and maintenance of model farm units.
- ❖ Development and maintenance of Animal Technology Park.
- ❖ Conduct surveys and studies on socio economic impact of livestock sector.
- ❖ Preparation and publication of livestock information and statistics.
- ❖ Establishment of new veterinary offices to ensure efficient veterinary service delivery system.



DG	-Director General	DD/AH	-Deputy Director, Animal Health
ADG	-Additional Director General	DD/VR	-Deputy Director, Veterinary Research
D/AD	-Director, Administration	DD/R	-Deputy Director, Research
D/VRA	-Director, Veterinary Regulatory Affairs	DD/TS	-Deputy Director, Technical Service
D/LPE	-Director, Livestock Planning and Economics	DD/LPE	-Deputy Director, Livestock Planning and Economics
D/HRD	-Director, Human Resource Development	DD/HRD	-Deputy Director, Human resource Development
D/AB	-Director, Animal Breeding	DD/AB	-Deputy Director, Animal Breeding
D/VR	-Director, Veterinary Research	DD/DD	-Deputy Director, Dairy Development
D/AH	-Director, Animal Health	LE	-Livestock Economist
CA	-Chief Accountant	AD.Ad	-Assistant Director/ Administration
CLE	-Chief Livestock Economist	SVP	-Superintendent of Vaccine Production
CE	-Chief Epidemiologist	AQO	-Animal Quarantine Officer
VPH.Sp.	-Veterinary Public Health Specialist	VRO	-Veterinary Research Officer
P.Sc	-Principal Scientist	VIO	-Veterinary Investigation Officer
DE.Sp.	-Dairy Engineering Specialist	VS	-Veterinary Surgeon
Vet.In.Sp.	-Veterinary Investigation Specialist	LO	-Livestock Officer
C.Vac	-Chief Vaccinologist	RO	-Research Officer
R/AF	-Registrar/ Animal Feeds	Leo	-Legal Officer
R/VD	-Registrar/ Veterinary Drugs	Eng.	-Engineer
CAQO	-Chief Animal Quarantine Officer	AO	-Administrative Officer
AB.Sp.	-Animal Breeding Specialist	RA/S	-Research Assistant/Special
VR.Sp.	-Veterinary Reproduction Specialist	LPO	-Livestock Promotion Officer
C.Agro.	-Chief Agronomist	Trl	-Translator
CIA	-Chief Internal Auditor	I & CTO	-Information & Communication Technical Officer
Acct.	-Accountant	SO	-Statistical Officer

<b>Other Staff</b>			
BA	-Budget Assistant	AnC	-Animal Caretaker
DO	-Development Officer	Grs	-Grass Cutter
DA	-Development Assistant	O.E.S.	-Office Employment Service
Le.Ass	-Legal assistant	Liv.Ass	- Livestock Assistant
Pro.Ass.	-Programming Assistant	GL	-Garden Laborer
Pro.Ass.Com	-Programming Assistant (Communication)	SL	-Sanitary Laborer
TO	-Technical Officer	FA	-Field Assistant
Drftm	-Draftman		
RA	-Research Assistant		
PMA	-Public Management Assistant		
LIB	-Librarian		
LDO	-Livestock Development Officer		
Dri	-Driver		
Tra.Ope.	-Tractor Operator		
LA	-Laboratory Assistant		
Mech	-Mechanic		
BO	-Boiler Operator		
Car	-Carpenter		
Elec	-Electrician		
Ban.Kee.	-Bungalow Keeper		
Wate	-Watcher		
CatC	-Cattle Caretaker		
MM	-Milk Man		
GfC	-Goat Caretaker		

### **1.5. Main Divisions under the Department of Animal Production and Health**

- ❖ Animal Breeding Division
- ❖ Animal Health Division
- ❖ Veterinary Regulatory Affairs Division
- ❖ Livestock Planning and Economics Division
- ❖ Human Resource Development Division
- ❖ Veterinary Research Institute
- ❖ Finance Division
- ❖ Administration Division

### **1.6. Institutions under the Main Divisions of Department**

- ❖ Animal Breeding Division
  - Artificial Insemination Centers (Kundasale, Polonnaruwa)
  - Goat Breeding Centers (Thelahera, Imbulandanda)
- ❖ Animal Health Division
  - Veterinary Investigation Centers (25)
- ❖ Veterinary Regulatory Affairs Division
  - Animal Quarantine Stations (Colombo, Katunayake, Mattala, Jaffna)
- ❖ Human Resource Development Division
  - Animal Husbandry Schools (Karandagolla, Seeppukulama)
  - Institute of Continuing Education (Gannoruwa)
  - Livestock Technology Park (Gannoruwa)
- ❖ Veterinary Research Institute
  - Central Poultry Investigation Centre (Karandagolla)
  - Animal Virology Lab (Polgolla)
  - Dairy Technology Lab (Gannoruwa)

### **1.7. Details of the Foreign Funded Projects**

Foreign funded project were not implemented during the year 2020.

## 2. Progress and Future Outlook

### 2.1 Progress of Development Programs and Projects implemented by the Department of Animal Production and Health during the year 2020 (as at 31<sup>st</sup> December)

No.	Programme/Project	Budgetary provision 2020 (Rs.Mn.)	Physical Progress (%)	Financial Progress (Rs.Mn.)	Remarks
1.	Control of Contagious Diseases	93.50	92	56.97	
2.	Livestock Research Programme	36.00	90	32.85	
3.	Livestock Breeding Project	120.00	76	110.39	
4.	Increase the Availability of High Quality Heifer Calves	53.50	86	43.66	
5.	Improvement of Service Delivery System of Field Veterinary Offices	28.00	100	18.79	
6.	Production of Vaccine against Foot and Mouth Disease locally	16.50	16	10.15	Difficulty in importation raw material due to COVID 19 pandemic
7.	Animal Identification and Traceability System	9.50	58	2.94	
8.	Expansion and Modernization of Animal Quarantine Units	3.60	50	2.16	
9.	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	9.50	93	3.68	
10.	Comprehensive Mastitis Control Programme for Increased Milk Production and Productivity Improvement in Milking Herds	5.50	25	3.91	Difficulty in importation raw material due to COVID 19 pandemic
11.	Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported	110.00	72	93.30	
12.	Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance	34.00	71	32.78	
13.	Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers	9.00	99	7.84	
14.	Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation	17.50	85	6.58	
15.	Strengthening Capacity of Production of Animal Husbandry Diploma Holders	2.10	44	1.82	
16.	Socio Economic Development Programme	3.8	71	3.62	
17.	Quality Assurance Programme		82		
18.	Livestock Promotion		64		
19.	Books and Periodicals		0		Insufficient allocations
	<b>Total</b>	<b>552.00</b>		<b>431.44</b>	

## **2.1 Physical and Financial Progress of Programs and Projects in 2020**

### **2.1. 1 Livestock Sector Development**

#### **2.1.1.1 Dairy Sector**

##### **a. Genetic Improvement of Cattle and Buffalo**

Artificial Insemination (AI) using quality frozen semen is the main programme 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 trainings on pasture and fodder cultivation is the main components of this programme. During the year, 218,835 doses of semen were produced by the Artificial Insemination Stations at Kundasale and Polonnaruwa. A total of 202,516 AIs were carried out by divisional veterinary offices. A total of 59,877 pregnancy diagnosis were carried out on inseminated cows/heifers by field Veterinary Surgeons. 57,051 calving have been reported during the period under review.

##### **b. Heifer Calf Rearing Programme**

Poor management of AI born female calves 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 12,389 heifer calves have been registered.

#### **2.1.1.2 Goat Sector**

The DAPH maintains two (02) Jamnapari goat breeding farms at Imbulandanda and Thelahera to meet the demand for high quality breeding goats. During the period, 78 Jamnapari goats were issued to goat farmers to upgrade their stocks. 4,301 artificial inseminations were also carried out at field level to upgrade the goat population.

### **2.1.1.3 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 (HPAI) 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 89.07 % of broiler parent requirements of the country are being locally produced by three (03) Grand Parent farms (GP farms). By the end of the year 1,244,146 broiler parents have been produced locally by these grandparents' farms. In addition, 30,792 broiler grandparents, 152,557 broiler parents and 101,700 layer parents have been imported into the country.

It has been estimated a total of 159.78 million broiler chicks and 10.55 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, 5,916,400 doses of Newcastle Disease (ND) vaccines were produced by the DAPH. 3,494,271 birds have been immunized against Newcastle disease by the end of 2020.

### **2.1.2 Livestock Health Improvement**

#### **a. Control of Contagious Diseases of Livestock**

Department of Animal Production and Health (DAPH) implements island wide efficient preventive and curative animal health management 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 from animals. Immunization against notifiable animal diseases is the main programme carried out under this by the DAPH in collaboration with PDAPH.

Required vaccines for the immunization programme 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, 306,570 doses of HS, 125,334 doses of BQ and 14,000 doses of Brucella vaccines were produced by the VRI, DAPH. At the same time, 675,000 doses of FMD vaccines were imported from India. 410,459 animals have been immunized against FMD, 279,407 animals have been immunized against HS, 178,243 animals have been immunized against BQ and 8,019 animals have been immunized against Brucellosis by end of the year 2020.

**b. 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 21,473 field samples were tested during the period and found to be negative.

**c. 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. The objectives of this project are strengthening post-import quarantine surveillance program on breeder poultry and quality (health) improvement in the ornamental fish industry for the export market.

Under this program 44 batches of imported day old chicks have been inspected during the period under review. Further 28 aquariums have also been inspected.

**d. Production of Compatible and High Quality Animal Vaccine Locally**

This project initiated in 2018 to expand the production of high quality vaccines locally. It is expected to improve the quality of the currently producing vaccines and produce new vaccines. Under this project facilities improved for produce Foot and Mouth Disease (FMD), Hemorrhagic Septicemia (HS), Black Quarter (BQ), Brucellosis and Newcastle Disease (ND) vaccines locally.

**e. Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers**

Under this project laboratories in identified VICs will be modernized to diagnose and surveillance of poultry and fish diseases regionally. In addition to that, supplementation of laboratory instruments, chemicals and capacity development of the laboratory staff were done under this project. By the end of the year 2020, progress of the project was 99%.

**2.1.3 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. One (01) training program on liquid milk production was conducted at Animal Husbandry School, Seepukulama and 25 farmers were participated to the program.

**b. Dissemination of Information**

The department participated in one (01) national level exhibition as follows.

Name of Exhibition	Location
<i>Wings of Future- 2020</i>	Nugawela Central College, Katugastota



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 13,848 booklets were issued during this period. 36 TV and radio publicity programs were also conducted.

**2.1.4 Regulatory Functions and Services**

**a. Registration of Poultry Farms**

Registration of poultry farms with divisional veterinary offices was continued in 2019. 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 99,646 backyard poultry farms and 20,602 commercial poultry farms had been registered by the divisional veterinary offices by end of the year 2020. Accordingly, electronic database was 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 81,025 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.

**c. Improvement of Service Delivery System of Government Veterinary Offices**

Government Veterinary Offices 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 work of Haliela Veterinary Office in Badulla district was completed during the year 2020 which was started during the year 2019.



**Constructed Veterinary Surgeons office - Haliela**

**2.1.5 Veterinary Public Health Services**

**a. Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation**

This project was initiated in 2018 to assure quality of animal origin feed for food safety and export facilitation. Animal Nutrition laboratory at VRI was improved under this project during the year 2020. Furthermore, 4,646 number of animal feed and animal product samples were analysed under the year of review.

## 2.2. Programmes and Projects to be implemented by the Department of Animal Production and Health in 2021

The main programmes implemented in the year 2020 will continue in the year 2021 as well.

### 2.2.1. Livestock Sector Development

#### a. Heifer Calf Rearing Programme

During the year 2021, a total of 13,200 heifer calves will be registered under this project.

### 2.2.2. Livestock Health Improvement

#### a. Control of Contagious Diseases of Livestock

Number of animals which will be vaccinated during the year 2020 against contagious diseases as follows.

Name of the vaccine	No of animals to be vaccinated
Foot and Mouth Disease	800,000
Black Quarter	180,000
Haemorrhagic Septicemia	250,000

#### b. Production of Compatible and High Quality Animal Vaccine Locally

Vaccine production laboratory will be renovated to facilitate efficient vaccine production.

#### c. Minimization of risk of disease to humans and livestock through wildlife disease surveillance

Coordinating Unit will be improved to carry out wildlife disease surveillance activities Island wide. National and regional veterinary laboratories will be refurbished during the year 2021. Furthermore, wildlife research will be implemented and training programs will be carried out for capacity development of veterinarians and other stakeholders.

### 2.2.3. Regulatory Functions and Services

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

This project is continuing since 2010 which is aimed to establish 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. 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. It is expected to ear tagged 75,000 animals during the year 2021.

#### b. Registration of Poultry Farms

Registration of poultry farms with divisional veterinary offices was continued in 2020 and it will be continued to the year 2021. Electronic database will be established through a system of registration of poultry farms.

#### 2.2.4. Veterinary Public Health Services

##### a. Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation

This project is aimed to assure quality of animal origin feed through laboratory investigations. Animal Nutrition laboratory at VRI will be further improved to deliver efficient analysis service to the country.

#### 2.3. Projects and Programs which are submitted to Department of National Planning and State Ministry for the year 2021

In addition to the above mentioned continuation projects, new development project proposals (eight) were submitted to the Ministry during the mid of year 2020. Funds were allocated to carry out some activities of the first three projects. These activities will be incorporated in to ongoing projects. The details are given below.

	<i>Project</i>	<i>Duration</i>	<i>Total estimated cost (Rs.mn)</i>	<i>Objectives and Benefits</i>
1	<i>Improvement teaching, training facilities to achieve National Vocational Qualification (NVQ 5/6 level) for the diploma course on livestock production technology</i>	<i>05 years</i>	<i>75.00</i>	<i>-Obtain NVQ level 5/6 for two years Animal Husbandry Diploma Program before the end of 2020. -To develop skillful future farm managers, extension personnel to cater the demand of the livestock sector.</i>
2	<i>Enhance the productivity of dairy industry through establishment of Cattle Reproductive Parameters indifferent Agro-climatic zones in Sri Lanka</i>	<i>05 years</i>	<i>18.00</i>	<i>-To enhance the productivity of small scale dairy farms -To establish baseline information pertaining to reproductive parameters of dairy cattle in different agro-climatic zones in Sri Lanka</i>
3	<i>Production of Vaccine against Foot and Mouth Disease</i>	<i>05 years</i>	<i>455.00</i>	<i>-Control of the disease by increasing the production of foot and mouth disease vaccines locally and minimizing the economic damaged by it</i>
4	<i>Facilitation and enhancement of Entrepreneurial Ventures and Small Businesses in livestock sector</i>	<i>05 years</i>	<i>18.00</i>	<i>-To provide an opportunity for the youth who have already engaged in the livestock sector to acquire new technical knowledge and practical skills -To provide an opportunity for young school leavers who are willing to choose livestock sector as their employment</i>

	<i>Project</i>	<i>Duration</i>	<i>Total estimated cost (Rs.mn)</i>	<i>Objectives and Benefits</i>
5	<i>Develop Economically Efficient Model (EEM) Dairies together with SME Dairy Clusters to Attract Youth</i>	<i>05 years</i>	<i>78.00</i>	<ul style="list-style-type: none"> <li><i>-To increase economic efficiency (profitability) of dairy production systems</i></li> <li><i>-To provide attractive medium scale dairy farming model for potential youth</i></li> <li><i>-To develop criteria to establish Good Animal Husbandry Practices for the dairy sector</i></li> <li><i>-To popularize incentives rather to subsidies among dairy farmers in Sri Lanka</i></li> </ul>
6	<i>Enhancing public health by combating antimicrobial resistance (AMR) in animals</i>	<i>05 years</i>	<i>152.00</i>	<i>-Reduction of incidences of AMR in Sri Lanka</i>
7	<i>Expansion and Modification of the Central Veterinary Investigation Center (CVIC) in Veterinary Research Institute (VRI) in order to upgrade current diagnostic facilities and Biosafety levels.</i>	<i>05 years</i>	<i>200.00</i>	<ul style="list-style-type: none"> <li><i>-Improve the current services rendered by the CVIC.</i></li> <li><i>-Enhance the quality standards of the laboratory.</i></li> <li><i>-Making a favorable and safe working environment</i></li> </ul>
8	<i>Improvement of Livestock Health</i>	<i>05 years</i>	<i>60.00</i>	<ul style="list-style-type: none"> <li><i>-To establish good bio security and improve animal health status in medium and Large scale breeder and commercial livestock farms</i></li> <li><i>-To reduce production losses due to sub clinical and clinical infections</i></li> </ul>

  
**Dr. (Mrs.) K.A.C.H.A. Kothalawala**  
**Director General**  
**Dept. of Animal Production & Health**  
**P. O. Box 13, Gatambe**  
**Peradeniya**

# Annual Performance Report | 2020

## Department of Animal Production and Health

### 3. Overall Financial Performance for the year ended 31 December 2020

#### 3.1. Statement of Financial Performance

ACA -F

Statement of Financial Performance

for the period ended 31<sup>st</sup> December 2020

Rs.

Budget 2019	Note	Actual 2020	Actual 2019	
-	Revenue Receipts	-	-	
-	Income Tax	-	-	} ACA-1
-	Taxes on Domestic Goods & Services	-	-	
-	Taxes on International Trade	-	-	
-	Non Tax Revenue & Others	81,415,040	84,973,991	
-	<b>Total Revenue Receipts (A)</b>	<b>81,415,040</b>	<b>84,973,991</b>	
-	Non-Revenue Receipts		-	
-	Treasury Imp rests	1,030,373,000	1,303,570,000	ACA-3
-	Deposits	8,582,723	17,096,397	ACA-4
-	Advance Accounts	27,359,955	31,253,172	ACA-5/5(a)/5(b)
-	Other Receipts	-	-	
-	<b>Total Non-Revenue Receipts (B)</b>	<b>1,066,315,678</b>	<b>1,351,919,569</b>	
-	<b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b>	<b>1,147,730,718</b>	<b>1,436,893,560</b>	
	Less: Expenditure			
-	Recurrent Expenditure	-	-	
531,200,000	Wages, Salaries & Other Employment Benefits	509,619,694	463,208,230	} ACA-2(ii)
99,700,000	Other Goods & Services	91,095,818	96,251,756	
16,400,000	Subsidies, Grants and Transfers	15,455,155	21,248,032	
-	Interest Payments	-	-	
-	Other Recurrent Expenditure	-	-	
647,300,000	<b>Total Recurrent Expenditure (D)</b>	<b>616,170,667</b>	<b>580,708,018</b>	
	Capital Expenditure			
22,250,000	Rehabilitation & Improvement of Capital Assets	21,289,840	42,777,576	}
4,450,000	Acquisition of Capital Assets	2,947,881	11,855,517	

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-	Capital Transfers	12	-	-	ACA-2(ii)
-	Acquisition of Financial Assets	13	-	-	
24,000,000	Capacity Building	14	23,588,023	32,669,051	
<u>552,000,000</u>	Other Capital Expenditure	15	<u>433,532,094</u>	<u>706,155,928</u>	
<u>605,700,000.00</u>	Total Capital Expenditure (E)		<u>481,357,838</u>	<u>793,458,071</u>	
	Main Ledger Expenditure (F)		46,371,830	-	
	Deposit Payments		18,130,124	13,854,269	ACA-4
	Advance Payments		28,241,706	42,225,575	ACA-5/5(a)/5(b)
	Total Expenditure G = (D+E+F)		1,143,900,335	1,430,245,933	
	Imprest Balance as at 31 <sup>st</sup> December..... H = (C-G)		<u>3,830,383</u>	<u>6,647,627</u>	



### 3.3. Statement of Cash Flows

ACA-C

**Statement of Cash Flows  
for the Period ended 31<sup>st</sup> December 2020**

	Actual	
	2020 Rs.	2019 Rs.
<b><u>Cash Flows from Operating Activities</u></b>		-
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non-Revenue Receipts	43,722,246	51,154,589
Revenue Collected for the Other Heads	-	-
Imprest Received	1,030,373,000	1,303,570,000
<b>Total Cash generated from Operations (a)</b>	<b>1,074,095,246</b>	<b>1,354,724,589</b>
<b><u>Less - Cash disbursed for:</u></b>		
Personal Emoluments & Operating Payments	542,864,525	407,497,147
Subsidies & Transfer Payments	15,380,648	113,412,980
Expenditure on Other Heads	2,786,313	1,587,591
Imprest Settlement to Treasury	2,083,899	-
<b>Total Cash disbursed for Operations (b)</b>	<b>563,115,385</b>	<b>522,497,718</b>
<b>NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)</b>	<b>510,979,861</b>	<b>832,226,871</b>
<b><u>Cash Flows from Investing Activities</u></b>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Recoveries from Advance	2,574,516	916,795
<b>Total Cash generated from Investing Activities (d)</b>	<b>2,574,516</b>	<b>916,795</b>
<b><u>Less - Cash disbursed for:</u></b>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	481,203,354	784,735,323
Advance Payments	23,806,008	39,595,420
<b>Total Cash disbursed for Investing Activities (e)</b>	<b>505,008,362</b>	<b>824,330,743</b>
<b>NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)</b>	<b>(502,433,846)</b>	<b>(823,413,948)</b>

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<b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (g)=( c) + (f)</b>	<b>8,546,015</b>	<b>8,812,923</b>
<b><u>Cash Flows from Fianacing Activities</u></b>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Deposit Received	4,947,591	6,291,257
<b>Total Cash generated from Financing Activities (h)</b>	<b>4,947,591</b>	<b>6,291,257</b>
<b><u>Less - Cash disbursed for:</u></b>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Payments	15,577,505	13,020,282
<b>Total Cash disbursed for Financing Activities (i)</b>	<b>15,577,505</b>	<b>13,020,282</b>
<b>NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)</b>	<b>(10,629,914)</b>	<b>( 6,729,025)</b>
<b>Net Movement in Cash (k) = (g) -(j)</b>	<b>(2,083,899)</b>	<b>2,083,899</b>
<b>Opening Cash Balance as at 01<sup>st</sup> January</b>	<b>2,083,899</b>	<b>-</b>
<b>Closing Cash Balance as at 31<sup>st</sup> December</b>	<b>-</b>	<b>2,083,899</b>

### 3.4. Notes to the Financial Statements

#### 1. The Time Period under Review

From 01.01.2020 to 31.12.2020 is the time period under review pertaining to this financial statements.

#### 2. Measurement Base

Financial statements have been prepared based on historical/ previous/ recorded costs and historical/ previous/ recorded costs of some assets have been enhanced up to reassessed value. Account preparation is done on an enhanced cash basis when not otherwise stated.

Financial statements are issued in Sri Lankan Rupees in nearest Rupee.

#### 3. Identification of Revenue

Exchangeable and non- exchangeable income is recognized as income during the period in which the money is received, regardless of the period for which it is due.

#### 4. Identification and Measurement of Properties, Plants and Equipment

Assets are identified as property, plant, and equipment when they have assurances that the institute will receive future economic benefits related to the asset and if those assets can be reliably measured.

Property, plant, and equipment costs are identified, and the revaluated value is used when the cost model is not applicable.

#### 5. Pool of Properties, Plants and Equipment

This account is the corresponding account of property, plant and equipment.

#### 6. Money and Money Equivalent

This consists of local currency notes and coins in hand as at 31 December 2020

### 3.5. Performance of Revenue Collection

ACA – 1 (iii)  
Rs

<i>Revenue Code</i>	<i>Description of the Revenue Code</i>	<i>Revenue Estimate</i>	<i>Collected Revenue</i>	<i>Difference between Revenue Estimate &amp; Collected Revenue</i>	<i>As a % of final Revenue Estimate</i>
2002.01.01	Government Building Rent	6,100,000	7,684,318	1,584,318	25.97
2002.02.99	Loan interest	3,000,000	2,910,554	(89,446)	(2.98)
2003.01.00	Departmental Sales	45,000,000	1,753,414	(43,246,586)	(96.10)
2003.02.99	Other Receipts	3,000,000	1,323,861	(1,676,139)	(22.53)
2003.99.00	Other Receipts	30,000,000	44,792,146	14,792,146	49.30

**3.6. Performance of the Utilization of Allocation**

ACA - 2  
Rs.

Project No.	Type of Allocation	Allocation		Total Net Allocation	Total Expenditure	Allocation Utilization as a % of Final Allocation
		Original	Supplementary			
Project 01	1.Recurrent	647,300,000		647,300,000	616,170,667	95.19
	2.Capital	57,500,000		57,500,000	51,449,319	89.47
	<b>Sub Total</b>	<b>704,800,000</b>		<b>704,800,000</b>	<b>667,619,986</b>	<b>94.72</b>
Project 02	1.Recurrent					
	2.Capital	548,200,000		548,200,000	429,908,519	78.42
	<b>Sub Total</b>	<b>548,200,000</b>		<b>548,200,000</b>	<b>429,908,519</b>	<b>78.42</b>
	<b>Grand Total</b>	<b>1,253,000,000</b>		<b>1,253,000,000</b>	<b>1,097,528,505</b>	<b>87.59</b>

**3.7. In terms of F.R.208 grant of allocations for expenditure to this Department/ District Secretariat/ Provincial council as an agent of the other Ministries/ Departments**

Rs.

#	Allocation Received from Which Ministry/ Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
1	Ministry of Public Services, Provincial Councils and Local Government	To pay the allowances of trainees and graduates	240,000	-	240,000	100%
2	Ministry of Finance, Economy and Policy Development		360,000	-	360,000	100%

**3.8. Performance of the Reporting of Non-Financial Assets**

*Rs.,000*

<i>Assets Code</i>	<i>Code Description</i>	<i>Balance as per Board of Survey Report as at 31.12.2020</i>	<i>Balance as per Financial Position Report as at 31.12.2020</i>	<i>Yet to be Accounted</i>	<i>Reporting Progress as a %</i>
9151	<i>Building and Structures</i>	-	912,811.814	-	-
9152	<i>Machinery and Equipment</i>	-	301,467.976	-	-
9153	<i>Land</i>	-	1,292,997.469	-	-

### 3.9. Auditor General's Report

**Accounting Officer**

**Department of Animal Production & Health.**

**Annual Detailed Management Audit Report on the Financial Statements of the Department of Animal Production and Health for the year ended 31 December 2020 in terms of Section 11(2) of the National Audit Act, No.19 of 2018**

The audit of the financial statements of the Department of Animal Production and Health for the year ended 31 December 2020 comprising the statement of financial positions at 31 December 2020 and the statement of financial performance and cash flow statement for the year then ended, was carried out under my direction in pursuance of provisions in Article 154(1) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with provisions of the National Audit Act No. 19 of 2018. This report is issued in terms of 11(2) of the National Audit Act No. 19 of 2018 and the Accounting Officer should act according to the Section 39 of the National Audit Act and report to me within 03 months from the date of this report about the proposed remedial measures or measures taken into account. Reasons that cannot be implemented or the inability, if any, to take action in respect of any of the matters pointed out in this report should also be informed to me.

1.2 Comments on Financial Statements

1.2.1 Accounting Deficiencies

(a) Capital Expenditure

Following deficiencies were observed when accounting capital expenditure related to financial statements

<u>Audit Observation</u>	<u>Recommendation</u>	<u>Comments of the Accounting Officer</u>
Though the balance according to the records of the department should be compared with the balance according to treasury records (SA-10) it was observed that it has not been compared		
There was a noncompliance of Rs. 110,029,376 as value of purchases made under the object codes no. 2102,2103,2104 and 2015 was Rs. 2,947,881 though the total value of purchases in the non-financial assets was Rs. 112,977,257 (CLPL/KD/H/DAPH/A/2021/20)	correct values should be entered into to the financial statements	That it is accepted

( c ) Non-Maintenance of Documents and Books

The department has not maintained the following documents formally, and it was observed in sample audit tests that certain documents had not been maintained formally and up to date.

<u>Audit Observation</u>	<u>Recommendation</u>	<u>Comments of the Accounting Officer</u>
(i) It has not been maintained a record of liabilities in terms of FR 214.  (CLPL/KD/H/DAPH/A/2021/20)	The liabilities should be recorded in a liabilities record book in order to enable regular examination of liabilities in terms of FR 214	That all vouchers to be paid by CIGAS computer programme are entered as a commitment and a liability and as such it is maintained by the computer.
(ii) Following records has not been maintained those should be maintained in terms of the procedural rules of the Public Service Commission which was published by the Extra Ordinary Gazette No.1589/30 dated 20 <sup>th</sup> February 2009	It should be maintained the relevant records up to date.	That measures have been taken to maintain updating by the subject matter officers.
(i) In two capital object codes, there was a difference of Rs. 2,097,360 between the total expenditure according to the records of the department and expenditure according to the treasury records.	Measures should be taken to compare the records of the department with the records of the treasury.	That measures are taken to correct.
(ii) Though there is no saving in the object code 292-2-3-17-2507 according to the records of the department, there was a saving of a Rs.284,081 according to the records of the treasury. (CLPL/KD/H/DAPH/A/2021/20)	Measures should be taken to compare the records of the department with the records of the treasury.	That measures are taken to correct.

Property Plant and Equipment

Following deficiencies were observed when accounting property plants and equipment.

Audit Observation	Recommendation	Comments of the Accounting officer
(i) There was a difference of Rs. 129,262,877 in the balance of 3 expenditures of main ledger and balance of 10 non-financial assets when entering balances of the previous year audited financial statement into the financial statement of the year under review and the said differences have not been revealed by the financial statements.	If the balance as at 31 December in the previous year is amended that should be ensured by journal entries.	That measures will be taken to correct in the future.
(ii) There was a non-comparison of Rs. 85,053,530 as the value of property plant and equipment was Rs.2,507,277,259 according to treasury records (SA – 82) though it was Rs. 2,592,330,789 According to the financial statement	Measures should be taken to compare the record books of the department with treasury record books	That it has been informed to the General Treasury in written that measures will be taken to correct.
(i) Dismissals and Promotions		
(ii) Officers Dismissed from service		
(iii) Officers resigned from service		
(iv) Officers vacationed the post		
(v) Interdicted officers		
(vi) Officers made retired		
(CLPL/KD/H/DAPH/A/2020/15)		

Assurance that should be made by the Accounting Officer

Even though assurance in respect of the following matters should have been made by the Accounting Officer in terms of Section 38 of the National Audit Act No. 19 of 2018, it had not been done so.

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## Department of Animal Production and Health

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<u>Audit Observation</u>	<u>Recommendation</u>	<u>Comments of the Officers of the Department</u>
Even though the Accounting Officer should ensure that an effective internal control system for the financial control exists in the department and carry out periodic reviews to monitor the effectiveness of such systems and accordingly make any alterations as required for such systems to be effectively carried out, and should submit a copy of which made in writing about such reviews to the Auditor General, it had not been presented such statements on reviews to the audit	Measures should be taken in terms of Section 38 of the National Audit Act No. 19 of 2018.	That measures will be taken to present in the future.

### Non compliance with the rules and regulations

Cases not complied with rules and regulations which were observed in sample audit tests are described below.

<u>Observations</u>				
<u>Reference to the rules and regulations</u>	<u>Value</u>	<u>Non-compliance</u>	<u>Recommendation</u>	<u>Comments of the Accounting Officer</u>
<u>(i) Statutory Provisions</u>				
Section 7(1)(a) in Part ii of the National Audit Act No. 19 of 2018	.....	Even though auditee entities are obliged to present written statements, on the request, in respect of the audits carried out by the auditors, it has not been taken action by the relevant officers to present a written statement in respect of the physical balances disclosed when auditing a store of the Animal Health Division. (CLPL/KD/H/DAPH/A/2020/14)	Should comply with the provisions of the Act.	That it is accepted.

Establishment  
Code of the  
Democratic  
Socialist  
Republic of  
Sri Lanka

Sections  
1.2 1.3  
and 22 in  
Para XII

Even though approval should be obtained before going on leave, an officer working in the School of Animal Husbandry in Seepukulama had taken 306 days of no pay leave since 2016 to 2019 without obtaining prior approval  
(CLPL/KD/H/DAPH/A/2019/42)

Should work according to the provisions of the Establishment Code

That officers were advised not do such wrong doings in the future.

ii. Section 1.3  
of para xxviii

Even though every officer should put arrived and departed time with their signature in the attendance register more than 13 officers had not signed the arrived and departed time in 31 days.  
(CLPL/KD/H/DAPH/A/2020/10)

Should work according to the regulations of the entity

That officers were advised not do such wrong doings in the future.

(iii) Financial  
Regulation of  
the  
Democratic  
Socialist  
Republic of  
Sri Lanka

i. FR 155

Though it is the duty of the Accounting Officer to deal with promptly and give complete answers to the audit queries produced by the Auditor General or any other officer authorized by him, it had been delayed for about 48 days to 196 days to answer the audit queries issued in 03 years from 2017.  
(CLPL/KD/H/DAPH/A/2021/20)

Should perform duties in terms the provisions of the FR

That measures will be taken to answer without delaying in the future.

ii. FR 571(3)

Rs.1,670,327

It had not been dealt with in terms of the provisions of FR in respect of 07 deposit balances that exceeded 02 years of period.  
(CLPL/KD/H/DAPH/A/2021/12)

Should perform duties in terms the provisions of the FR

That it has been finished paying by April 2021

iii. FR 880(i)      .....

It had not been taken security from 03 officers in the Karandagolla Poultry Research

Should perform duties in terms the provisions of the FR

That it has been informed to the Accounts

	Centre those who are obliged to give security. (CLPL/KD/H/DAPH/A/2020/08)		Division to take the security from the relevant officers since April 2021
iv. PA Circular No. 30/2016 dated 29 <sup>th</sup> December 2016	Though consumption of fuel must be re-tested after a period of 12 months or after running a distance of 25,000 km or after carrying out a major repair to the engine, whichever, occurs first; it had not been done the fuel test of 05 vehicles. (CLPL/KD/H/DAPH/A/2020/20)	Fuel burning should be tested as per the circular.	That relevant divisions were advised to finish promptly such tests in the future

## 2. Financial Review

### 2.1 Imprest Management

#### Audit Observation

There was a difference of Rs. 105,269,282 as it had been released only Rs. 1,147,730,718 of imprest money though it had been provided provisions of Rs. 1,253,000,000 for the year under review to the Dept. of Animal Production & Health by Head No. 292 of the Annual Budget Report. Accordingly, it was observed saving of provisions amounting to Rs. 27,014,321 in 3 object codes because was not received.  
(CLPL/KD/H/A/2021/20)

#### Recommendation

Should get maximum usage of the imprest money that has been received.

#### Comments of the Accounting Officer

That it is accepted and savings occurred in the object codes as it was unable to obtain imprest money.

**Revenue Management**

<b>Audit Observation</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>
Revenue had been collected preparing estimates under 5 Heads of Revenue by the department and collection of revenue was in the range from 04 to 149 percent of the estimated revenue. Accordingly, revenue valuation had not been made practically and realistically. (CLPL/KD/H/A/2021/20)	Should prepare estimates as far as possible realistically and correctly based on prior data.	That it is accepted and arrangements will made to minimize such differences in the future.

**2.3 Expenditure Management**

<b>Audit Observation</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>
From the Net Provision that had been allocated for 18 object codes, Rs. 115,682,791 had been saved without utilizing and that saving was in the range from 16 to 90 percent of the net provision. (CLPL/KD/H/A/2021/20)	Should prepare estimates realistically and correctly.	That it is accepted.

**Incur Commitments and Liabilities**

<b>Audit Observation</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>
Though the value of bills to be paid was Rs. 5,643,357 in 05 object codes of the records the department as at 31 <sup>st</sup> December 2020, it was given in the statement of commitments and liabilities in the Financial Statements (Note III) as Rs. 4,230,771 which is a less amount of Rs. 1,412,586. (CLPL/KD/H/A/2021/20)	Should be prepared about Financial Statements.	That it is accepted and action will be taken to minimize this problem in the future.

### 3. Monitoring Review

#### 3.1 Planning

Following facts were observed.

Audit Observation	Recommendation	Comments of the Accounting Officer
<p>(a) Though 483 to 693 applications had been received during 04 years to follow the diploma course conducted by the Schools of Animal Husbandry in Seppukulama and Karandagolla, 90 to 144 students i.e., 36 to 76 percent of a lower number of students had been selected. Since sufficient number of students had not been recruited to produce diploma holders considering the national requirement, the land and buildings of these schools had been remained in half utilized condition. Even 129 acres of land and 21 buildings are available only in the School at Seppukulama, the insufficiency of water facilities and human resources had been the reason for this situation. (CLPL/KD/H/A/2019/42)</p>	<p>Arrangements should be made to get the maximum usage of the existing resources.</p>	<p>That it is accepted and the unavailability of sufficient human resources as well as money to maintain the premises of SAH in Seppukulama which is in a rural area and where there is no sufficient water facility are the main problems affected on the development of this premises.</p>
<p>(b) Though vaccination under the Animal Disease Control Programme is carried out based on disease cattle prone to diseases and not based on the whole cattle population, a strategic plan had not been prepared to control the disease yet a target had been prepared based on the information provided by the disease prone areas and provincial offices. (CLPL/KD/H/A/2019/52)</p>	<p>Should prepare a strategic plan.</p>	<p>That spread of diseases has increased as non-government organizations and charity organizations distribute illegally without health certificates ill cattle on merit without instructions of the officers of the department of Animal Production &amp; Health and also without giving any notification department.</p>

### 3.2 Failure to Discharge Duties

Audit Observation	Recommendation	Comments of the Accounting Officer
Though there had been a plan to import 3,500 doses of DF semen and 20 stud bulls, that had not been dealt with. (CLPL/KD/H/DAPH/2021/02)	Should deal with the planned duties.	That the relevant supplier has not supplied cattle semen doses up to date though tender was awarded having done the procurement activities to import DF cattle semen doses and that it was unable to import stud bulls as importation I limited due to prevailing global pandemic situation.

### 3.3 Failure to Achieve the Anticipated Output

Following observations were made

Audit Observation	Recommendation	Comments of the Accounting Officer
(a) Though it had been planned to produce 325000 semen doses locally, only 218,835 doses, i.e., 67 percent had been produced.	Action should be taken to achieve the targets given in the Annual Action Plan.	That it is accepted and it was unable to achieve the annual physical targets as planned due to the prevailing corona pandemic situation.
(b) Though it had been planned to purchase 400000 vaccines, only 225000 vaccines i.e., 56 percent had been purchased.	Action should be taken to achieve the targets given in the Annual Action Plan.	That it is accepted and it was unable to achieve the annual physical targets as planned due to the prevailing corona pandemic situation
( c ) Though it had been planned to vaccinate 5916400 chickens in field level, only 3494271 i.e. 59 percent had been vaccinated.	Action should be taken to achieve the targets given in the Annual Action Plan.	That it is accepted and it was unable to achieve the annual physical targets as planned due to the prevailing corona pandemic situation.
(d) Though it had been planned to ear tag 140000 animals, only 81025 animals had been done so.	Action should be taken to achieve the targets given in the Annual Action Plan.	That it is accepted and it was unable to achieve the annual physical targets as planned due to the prevailing corona pandemic situation

(e) Only 10 percent of FMD vaccines had been produced out of the planned amount.  
 (CLPL/KD/H/DAPH/B/2021/02)

Action should be taken to achieve the targets given in the Annual Action Plan.

That it is accepted and that it was unable to obtain the required materials in the year 2020 as expected for the production of vaccines.

### 3.4 Procurement

Following observations were made

#### **Audit Observation**

#### **Recommendation**

#### **Comments of the Accounting Officer**

(a) On 12<sup>th</sup> October 2020, payments had been made by No. 225 voucher to purchase 100000 vaccines at Rs. 82 each for Foot and Mouth Disease, following facts were revealed in that relate.

(i) Though bid calling had been done according to the guideline 3.2 given in the Government Procurement Guideline Book, the number of stocks expected to be purchased had not been mentioned in the paper advertisement published on 29<sup>th</sup> May 2020.

(CLPL/KD/H/DAPH/2021/04)

Should follow the guidelines given in the Procurement Guidelines Book

That it is accepted.

(ii) Bid opening had been done

On 24<sup>th</sup> June 2020 and only from one supplying Institute bids have been received at the price of Rs 82 each dose.

(CLPL/KD/H/DAPH/2021/04)

Should follow the guidelines

given in the Procurement Guidelines Book

That it is accepted.

(iii) Though the Technical Evaluation Committee has stated in the report submitted on 03<sup>rd</sup> July 2020, that the supplier has fulfilled other conditions, it had been pointed out that quotations are high in 136 and 73.51 percent when compared with the quotations given in 2018 and 2019 respectively.  
(CLPL/KD/H/DAPH/2021/04)

Should follow the guidelines given in the Procurement Guidelines Book

That purchases were made considering it as an urgent requirement.

(iv) when quotations were called on 17<sup>th</sup> August 2020 to purchase again 300,000 vaccine doses; one supplier had offered to supply vaccines at Rs. 42.05 each dose.  
(CLPL/KD/H/DAPH/2021/04)

Should follow the guidelines given in the Procurement Guidelines Book

That it is accepted.

(v) Following facts were observed in this regard.  
i. Attention had not been paid to the following facts given in 7.12 in the Procurement Guidelines Book.

Should follow the guidelines given in the Procurement Guidelines Book

That it is accepted.

\* When it is obvious that there is no effective competition, bids are refused accordingly.

\* Compare the received bid with the quotations in the market.

\* If the received bid is expensive, discuss with the bidder to reduce the price.

ii. Though the prices of these vaccines were Rs. 30.30, Rs. 30.33 and Rs. 32.17 in the years 2018, 2017 and 2016 respectively, when making purchases it had not been compared with.

Should follow the guidelines given in the Procurement Guidelines Book

That it is accepted.

iii. When compared with the bid of Rs. 42.05 which had been received when calling quotations on 17<sup>th</sup> August 2020, an excess amount of Rs. 3,995,000 had been paid to purchase 100,000 vaccine doses at Rs. 82 each on 12<sup>th</sup> October 2020 by voucher No. 255.  
(CLPL/KD/H/DAPH/2021/04)

Should follow the guidelines given in the Procurement Guidelines Book

That it is accepted.

(b) It had been purchased 303,108 liters of Liquid Nitrogen as 261,704 liters in 2019 and 41,404 liters upto February 2020 at Rs. 74 per liter, paying Rs. 22,429,992 and following facts were observed in respect of the same.

i) When calling quotations in the year 2019, two suppliers had submitted prices at Rs. 62 and Rs. 74 each and though the lowest price should be selected after evaluating the quotations in terms of guidelines given in 5.3.19(a) in the Procurement Guidelines Book, the highest price had been selected and 261,704 liters of Liquid Nitrogen at Rs. 74 per liter had been purchased to the value of Rs. 19,366,096 and if the lowest price was selected the cost for this would be only Rs. 16,225,648 and as such Rs. 3,140,448 could have been saved.

Should follow the guidelines given in the Procurement Guidelines Book

That the supplier who offered the highest price was selected because agreed with no conditions to all tender specifications.

ii) The supplier who offered the minimum price of Rs. 62, has had imposed a condition that if purchases are made on the days of Sundays and on mercantile holidays; an additional amount of Rs. 3000 would be charged as he keeps his establishment on those days, and this had been the main

Should follow the guidelines given in the Procurement Guidelines Book

That it is accepted.

reason to refuse this supplier by the Technical Evaluation Committee. Though by paying Rs. 16,225,648 to purchase 261,704 liters at Rs. 62 per liter and by paying an additional amount of Rs. 84,000 as Rs.3000 per day, it would be only 16,309,648 for the holidays as there were 28 public & mercantile holidays in the year 2019; Rs. 3,056,448 could have been saved to the department if purchases were made even under this condition of the supplier who offered the lowest price.

(iii) The supplier who offered the lowest bid had made complaints regarding the refusal of his bid to the National Procurement Commission and to the Secretary to the Ministry of Development Strategies & International Trade and the responses given by the department to the inquiries made by those institutions were not confirmed.

Should follow the guidelines given in the Procurement Guidelines Book

That, minutes of the meeting had not been forwarded to the department though two officers of the department participated in it.

(iv) As procurement activities to purchase liquid Nitrogen for the year 2020 had not been started early, the procurement committee held on 21<sup>st</sup> December 2019 had extended the procurement committee decision dated 15th November 2018 in respect of purchases of 2019 till February 2020 under re-calling of tender procedure. Accordingly it had been paid Rs. 3,063,896 for 41,404 liters as Rs. 74 for one liter in the months of January and February.

Should follow the guidelines given in the Procurement Guidelines Book

That it is accepted.

(v) Under guideline 3.6 given in the Government Procurement Guideline Book, re-calling of tender for the supply of goods

Should follow the guidelines given in the Procurement Guidelines Book

That it is accepted.

can be done only when the entity ensures that prices have not gone down after the first supply. But bid calling for the year 2020 was done since 03<sup>rd</sup> January 2020 and bid opening was done on 24<sup>th</sup> January. There one supplier had offered to supply liquid nitrogen at Rs. 60.25 per liter.

Accordingly, at Rs. 13.75 per liter, for 41,404 liters purchased under tender re-calling procedure it had been lost Rs. 569,305 to the department.

(CLPL/KD/H/DAPH/2020/21)

**Abandoning of Projects Without Naming**

**Audit Observation**

It had been come to an agreement with a selected contract Institution on 31<sup>st</sup> August 2018 to develop and repair the Animal Virology Laboratory in Polgolla under 95 items amounting to an estimated value of 3,273,873 and though the work was to be completed as at 29<sup>th</sup> December 2018 the work had not been completed even 19 months have passed from that day to 11<sup>th</sup> August 2020 as such the agreement had been cancelled. Though 10 items out of 95 had been partially finished works regarding 78 items had not been dealt with the estimated value of Rs. 2,262,204.

(CLPL/KD/H/DAPH/B/2021/06)

**Recommendation**

Should work according to the agreement

**Comments of the Accounting Officer**

That agreement was cancelled because the work was not completed as at the date mentioned in the agreement.

**2.6 Project not Achieved Progress though Money had been Released**

Audit Observation	Recommendation	Comments of the Accounting Officer
<p>(a) In terms of the guideline 4.1.4 (c) in the Govt. Procurement Guideline Book, procurement activities should be commenced after firm commitment that it had been provided the required funds. But, Rs. 1,602,094 had been paid to an institute in the year 2018 to design structural and architectural plans to construct 03 buildings that amounts to the estimated value Rs. 165,831,215 without getting allocated the funds as mentioned in the said guideline. And the constructions also had not been started even by 31<sup>st</sup> December 2020.</p>	<p>Should follow procurement guidelines and utilize the al locations productively.</p> <p>Action should be taken to get done project activities in terms of the agreements.</p>	<p>That it is accepted.</p> <p>That this agreement was cancelled because the contractor failed to complete this task even within the extended period of 01 year and 05 months</p>
<p>(b) It had been come to an agreement with a selected contractor on 09<sup>th</sup> August 2016 for the construction of the VS Office in Trincomallee and according to the agreement the work had to be completed for an amount of Rs. 12,182,590 as at 07<sup>th</sup> December 2016. Though the period had been extended 3 times up to 31<sup>st</sup> March 2018 accepting the request made by the contractor, even up to that date also only a part of the planned activities had been completed i.e., only work for the value of Rs. 6,996,885 had been completed. As such agreement had been closed on 18<sup>th</sup> June 2018 and the work assigned to a new selected contractor. (CLPL/KD/H/DAPH/H/2020/17)</p>		

### **3.7 Annual Performance Report**

Following observations were made in this relevant.

<b>Audit Observation</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>
<p>The Annual Performance Report should have been prepared according to the guideline 14 issued by the Public Finance Department in terms of Paragraph 10.2 of the Public Finance Circular No. 2/2020 dated 28<sup>th</sup> 2020. Though the Annual Performance Report should have to be forwarded with financial statements for auditing in terms of section 16(2) of the National Audit Report action had not been taken accordingly.</p>	<p>Should work according to the instructions given by circulars and statutory provisions.</p>	<p>That it is accepted and will forward for auditing in the future.</p>

### **3.8 Assets Management**

Following observations are made

<b>Audit Observation</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>
<p>(a) 09 building including 04 government quarter and one circuit bungalow those belong to the school of Animal Husbandry in Seppukulam were not in use. Out of these building 05 were in the condition of to be repaired and 04 were in the condition to be repaired and 04 were not in use because of vacant of the staff. (CLPL/KD/H/DAPH/2019/42)</p>	<p>Assets should be utilized productively.</p>	<p>All the buildings are to be used having repaired.</p>
<p>(b) The hatchery machine which had been repaired spending Rs. 1,553,000 for the usage of the School of Animal Husbandry in Seppukulam had broken down and as such it had been idling without using for about 03 years. (CLPL/KD/H/DAPH/2019/42)</p>	<p>Steps should be taken to get the maximum usage of the available resources.</p>	<p>That the hatchery is to be used having repaired the technical error of a machine fixed there when it is required for students training.</p>

<p>( c ) Though there are 357 animals at the school of Animal Husbandry in Seepululam for students studies and in the year 2019 Rs. 1,965,700 had been spent to feed them, studies had not been carried out during the year 2019. (CLPL/KD/H/DAPH/2019/42)</p>	<p>Should take steps to make maximum usage of the available resources.</p>	<p>Though diploma course had been suspended on the decision taken by the government officials in order to modernize the course and due to the prevailing pandemic situation in the country, it had been functioned as a training centre.</p>
<p>(d) Though the land in extent about 129 Acres in which the School of Animal Husbandry is situated is being used since 1985, it had not been vested to the department even by the year 2020.</p>	<p>Should take action to get vest formally.</p>	<p>That activities are in process to get the land vested.</p>
<p>(e) Though the Poultry Research Centre, Karandagolla is established in a land about 25 Acre in extent, 06 Acres of the said land is remained idle. (CLPL/KD/H/DAPH/2020/08)</p>	<p>Steps should be taken to make the maximum usage of the assets belonging to the Research Centre.</p>	<p>That it is accepted.</p>
<p>(f) Though in the year 2015, the then duck house was transformed into a cattle house spending Rs. 1,562,000; it was remaining idle even by October 2020. (CLPL/KD/H/DAPH/2020/08)</p>	<p>Steps should be taken to make the maximum usage of the assets belonging to the Research Centre.</p>	<p>That it is impossible to run a breeding farm without trained workers and that this project would be started as soon as the labour requirement is met.</p>

### **3.9 Losses & Waivers**

<b>Audit Observations</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>
<p>During the year under review Rs. 2,742,375 relevant to 371 incidents had been written off from the books. Out of those 31 incidents relevant to Rs.2,172,00 were losses of more than Rs. 25,000/=. (CLPL/KD/H/DAPH/A/2021/20)</p>	<p>Should take steps to minimize the losses &amp; waivers.</p>	<p>That it is accepted.</p>

**3.10 Failure to Answer the Audit Queries**

<b>Audit Observations</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>														
<p>Though the Accounting Officer should ensure to supply answers To all audit queries as required by the Auditor General, within the specified periods answers had not been supplied to the audit queries in terms of paragraph 3.10 of the report. Following audit queries had not been answered.</p>	<p>It should be worked in terms of Section 38 of the National Audit Act No.19mof 2018</p>	<p>That action will be taken to answer without any delay in the future.</p>														
<table border="0"> <tr> <td style="padding-right: 20px;">Inquiry No.</td> <td>Date Issued</td> </tr> <tr> <td>CLPL/KD/H/</td> <td>30.09.2020</td> </tr> <tr> <td>DAFH/2020/06</td> <td></td> </tr> <tr> <td>CLPL/KD/H/</td> <td>15.01.2021</td> </tr> <tr> <td>DAFH/2020/08</td> <td></td> </tr> <tr> <td>CLPL/KD/H/</td> <td></td> </tr> <tr> <td>DAFH/A/2021/20</td> <td></td> </tr> </table>	Inquiry No.	Date Issued	CLPL/KD/H/	30.09.2020	DAFH/2020/06		CLPL/KD/H/	15.01.2021	DAFH/2020/08		CLPL/KD/H/		DAFH/A/2021/20			
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**Weaknesses in Management**

Following facts were observed when the store of the Animal Health Division was checked on October 2020.

<b>Audit Observations</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>
<p>(a) 984 units of items which fall under 82 types had been existed for more than two years without issuing from the stores. There were 21 types of laboratory equipment, 47 types of chemicals and 14 types of consumable goods were among those stores items.</p>	<p>Procurement planning should be made more realistically based on the requirement.</p>	<p>That excess stocks are maintained as it will take some time to re-purchase the goods and as there will be difficulties in carrying out the relevant inspections during that waiting period.</p>
<p>(b) Though 05 years have passed by October 2020 since the day when 72 Units of stores items relevant to 10 types received, they had not been issued from the store.</p>	<p>Procurement planning should be made more realistically based on the requirement.</p>	<p>That excess stocks are maintained as it takes some time for the procurement process to re-purchase the finished goods and commodities required for the Livestock Investigation Centre and as problems arise during that period when relevant investigations are done.</p>

( c ) 5,872 units of goods relevant to 24 types had expired. Out of them 1,214 were vaccines.	Procurement planning should be made more realistically based on the requirement.	That these goods could not be used due to covid pandemic situation.
(d) Though it had been passed more than one year by October 2020 since the purchase of goods, any of 2,462 units of goods relevant to 24 types had not been issued.	Procurement planning should be made more realistically based on the requirement.	That these goods could not be used due to covid pandemic situation.

**Sustainable Development Targets Achievement**

Following observations are made.

<b>Audit Observations</b>	<b>Recommendation</b>	<b>Comments of the Accounting Officer</b>
(a) Though the department was aware about the “2030 Agenda” of United Nations on Sustainable development, action had not been taken to identify the objectives and targets relevant to sustainable development activities and about the junctures to reach those targets as well as the indicators that measure the achievement of targets.	Should be aware of the objectives and targets of sustainable development and prepare plans to reach those targets.	That in the previous year, the department worked to identify the indicators according to the objectives and targets of the sustainable development of the government and will submit a copy of the report prepared according to that.
(b) As action had not been taken to identify the parties interested in the role of the department in respect of implementation of the objectives of sustainable development, participatory approach had not been represented when preparing the targets relevant to the department.	Should be aware of the objectives & targets of sustainable development and plans should be prepared to achieve the objectives.	That in the previous year, the department worked to identify the indicators according to the objectives and targets of the sustainable development of the government and will submit a copy of the report prepared according to that.

(c) Even though it is essential to have an accurate performance database for any task, the organization had not taken steps to create an accurate database to measure the achievement of the Sustainable Development Goals.

Should be aware of the objectives & targets of sustainable development and plans should be prepared to achieve the objectives.

That in the previous year, the department worked to identify the indicators according to the objectives and targets of the sustainable development of the government and will submit a copy of the report prepared according to that.

## **5. Good Governance**

### **Internal Auditing**

#### **Audit Observation**

In terms of Section 40 (4) of the National Audit Act No. 19 of 2018, copies of all reports submitted by the Internal Audit Division should be forwarded to the Management Audit Department and in terms of FR 134 (3) copies of those reports should be submitted to the Auditor General. But this requirement had not been fulfilled by the Internal Audit Division of the Department in respect of the audit reports issued during the years 2019 and 2020.

#### **Recommendation**

Should work according to the Audit Act and Financial Regulations.

#### **Comments of the Accounting Officer**

That it is accepted and that audit queries of the years 2019 and 2020 have been submitted on 05<sup>th</sup> April 2021.

## **6. Human Resource Management**

Following observations are made.

#### **Audit Observation**

(a) (i) There were 63 vacancies of 22 posts in the senior management level in the department and out of those vacancies there were 4 Additional Director General posts, 6 Chief Scientist posts and 13 Veterinary Investigation Officer posts.

#### **Recommendation**

Action should be taken to fulfil the vacancies based on the requirement of the department.

#### **Comments of the Accounting Officer**

That it has been informed to the ministry to take necessary action to fill the vacancies.

<p>(ii) Even though only 61 posts of Veterinary Surgeon had been approved for the department, 70 Veterinary Surgeons had been attached and as such there was a surplus of 9 Veterinary Surgeons.</p>	<p>Should work within the approved cadre.</p>	<p>That work is in progress to give the title of Animal Quarantine Officer for 07 Veterinary Surgeons and title of Veterinary Surgeon Officer for 10.</p>
<p>(iii) Even though it had not been approved a post of Statistician for this department, one officer had been attached.</p>	<p>Should work within the approved cadre.</p>	<p>That work is in progress to get this post approved for the department.</p>
<p>(iv) There were 103 primary level vacancies which made it difficult to carry out field works.</p>	<p>That vacancies should be filled based on the requirement of the department.</p>	<p>That according to the Management Service Circular No. 01/2020, all recruitments had been suspended until further notice.</p>
<p>(b) Though it is compulsory to transfer the employees those who have served in one work place more than 05 years; according to the transfer procedure for primary non-technical service category approved by the Public Service Commission letter no. PSC/EST/3/4/2/2012 dated 05<sup>th</sup> April 2013 that requirement had not been fulfilled in respect of 16 employees those who had been serving in one place of work for about 11 to 30 years.</p>	<p>Should follow the procedural rules of the Public Service Commission.</p>	<p>That, steps will be taken to get transfers in the future.</p>

(e) As mentioned in the Public Administration Circular No. 02/2018 dated 24<sup>th</sup> January 2018 in respect of human resource development in the public sector attention had been drawn to the requirements i.e. using of performance evaluation forms, signing of performance agreement, preparing of human resource development plan and engaging the staff for the annual action plan.

Attention should be paid to the circular.

It has been informed that a plan is being prepared division wise.

M.S.Nayanakumara  
Asst. Auditor General  
For Auditor General

- cc. 1. Minister In Charge of Finance – Ministry of Finance  
2. Minister In Charge of Subject – State Ministry of Livestock, Farm Promotion, Dairy and Egg Related Industries.

#### 4. Performance Indicators

##### 4.1. Performance Indicators of the Institute (Based on the Action Plan)

#	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100%-90%	75%-89%	50%-74%
01	Increased amount of local milk production (million liters/ Year)	√		
02	Increased amount of annual per capita egg consumption (No. of eggs/year)	√		
03	Increased amount of annual per capita chicken meat consumption (kilogram/year)	√		
04	Increase of growth rate of the GDP (Percentage)		√	

*\*This calculation has been done based on the information obtained from the samples of the beneficiaries of the relevant projects*

#### 5. Performance of the achieving Sustainable Development Goals (SDGs)

##### 5.1. Indicate the Identified respective Sustainable Development Goals

Goal/Objective	Targets	Indicators of the achievement	Progress of the achievement to date			
			0%-49	50%-74%	75%-100%	
<b>(i)End poverty in all its forms everywhere</b>	Increase local milk production up to 493 million liters by year 2021	Increased amount of local milk production (million liters / year)			√	
	<b>ii)End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b>	Increase annual per capita egg consumption up to 130 by year 2021	Increased amount of annual per capita egg consumption (No of eggs/year)			√
		Increase annual per capita chicken meat consumption up to 10 kilograms by year 2021	Increased amount of annual per capita chicken meat consumption ( kilogram/year)			√
<b>(iii) Increase of Economic growth rate</b>	Increase the growth rate of livestock sub sector (in agriculture sector by 5%)	Percentage increase of growth rate of the GDP (1% - 5%)		√		

*\*This calculation has been done based on the information obtained from the samples of the beneficiaries of the relevant projects*

## 5.2 Achievements and challenges in accomplishing the targets of the sustainable development goals

Insufficient and delayed funding for development projects together with human resource shortage affects in accomplishing the targets of the sustainable development goals

## 6. Human Resource Profile

### 6.1. Cadre Management

	<i>Approved Cadre</i>	<i>Existing Cadre</i>	<i>Vacancies</i>
<i>Senior</i>	195	138	57
<i>Tertiary</i>	22	16	06
<i>Secondary</i>	340	296	44
<i>Primary</i>	395	292	103

### 6.2. Briefly state how the shortage or excess in human resources has been affected to the performance of the institute.

The Department of Animal Production and Health is a leading government agency responsible for livestock development in Sri Lanka. At present Department of Animal Production and Health is functioning under the State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries, Ministry of Agriculture. Main functions of the DAPH include control and prevention of livestock diseases in the country, implementation of livestock research and development activities, dissemination of technical knowledge related to animal husbandry, provision of expertise knowledge in animal breeding, designing of projects and program for the development of the livestock industry and economic evaluation.

Divisional Veterinary Offices managed by Veterinarians are the main functional units of the DAPH. Total of 337 divisional veterinary offices scattered throughout the country which are functioned under PDAPH implement all the livestock development programs at grass root level.

Human resource shortage badly affects on the performance of the department. It causes negative impact to the livestock development activities hence difficult to ensure healthy animal population and high productivity status. Therefore interruptions may arise while achieving departmental goals and sustainable developmental goals.

### 6.3. Human Resource Development

Name of the Programme	No. of staff trained	Duration of the Programme	Total Investment (Rs)		Nature of the Programme (Local/ Foreign)	Output/ Knowledge Gained*
			Local	Foreign		
Regional training seminar for OIE national focal points for veterinary products	1	02 days			Foreign	Overall performance of the department will be enhanced by personal skill development
UKRI GCRF One health poultry hub project meeting	1	08 days			Foreign	do
Better Training for Safer Food (BTSF) regional training workshop on antimicrobial resistance in India	1	04 days			Foreign	do
General Administration & Financial regulations (Tamil medium)	11	02 days	33,768.00		Local	do
General Administration & Financial regulations (Sinhala medium)	53	02 days	101,331.00		Local	do
Public & Institutional Management	80	02 days	150,198.00		Local	do
Project Report Writing	22	01 day	2,700.00		Local	do
Extension & Communication	40	02 days	84,086.00		Local	do
Investigation on fertility issues in cattle & buffaloes (female animals)	44	02 days	97,758.00		Local	do
Veterinary Regulatory Affairs	46	04 days	6,691.00		Local	do
Control of FMD, BQ & HS	24	01 day	29,976.00		Local	do
Public & Institutional Management	65	02 days	142,624.00		Local	do
Bid Evaluation	56	01 day	36,710.00		Local	do
Modern Poultry Management Practices	91	02 days	197,232.00		Local	do
Livestock Project Planning & Proposal Writing	56	02 days	148,756.00		Local	do
Food Safety (Online training)	20	02 days	13,306.00		Local	do
General Administration & Financial regulations (Online training)	25	02 days	252,666.00		Local	do

Name of the Programme	No. of staff trained	Duration of the Programme	Total Investment (Rs.)		Nature of the Programme (Local/ Foreign)	Output/ Knowledge Gained*
			Local	Foreign		
Prevention & Control of Anti-Microbial Resistance (Online training)	25	01 day	5,206.00		Local	do
Institute Management	18	02 days	17,459.00		Local	do
General behavior & discipline of public servant (Online training)	25	01 day	19,400.00		Local	do
Internship program of Veterinary Surgeons	63	01 day	29,488.00		Local	do
Institute Management	30	02 days	45,599.00		Local	do
Training programme on Annual Board of Survey	49	01 day	30,988.00		Local	do
Hygienic milk production & milk testing	09	01 day	21,242.00		Local	do
MS Power Point	10	02 days	12,540.00		Local	do
Hygienic milk production & milk testing	08	01 day	22,730.00		Local	do
Goat & Sheep management	36	02 days	56,970.00		Local	do
Training programme on Annual Board of Survey	42	01 day	45,599.00		Local	do
MS Excel	11	02 days	30,988.00		Local	do
MS Excel	11	02 days	21,242.00		Local	do
MS Excel Follow up	8	01 day	12,540.00		Local	do
MS Word/ MS Power Point	11	02 days	21,705.00		Local	do
MS Excel	12	02 days	25,048.00		Local	do
New traffic laws, fines and transport regulations	49	01 day	33,256.00		Local	do
Uses of office equipment (Photocopy machine, Fax machine)	17	01 day	14,948.00		Local	do

## 7. Compliance Report

No.	Applicable Requirement	Compliance status (complied/Not complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
<b>1</b>	<b>The following financial statements /accounts have been submitted on due date</b>			
1.1	Annual financial statements	complied		
1.2	Advance to public officers account	complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	not complied	No need to prepare according to Financial Regulations	No need to prepare according to Financial Regulations
1.4	Stores Advance Accounts	not complied	No need to prepare according to Financial Regulations	No need to prepare according to Financial Regulations
1.5	Special Advance Accounts	complied		
1.6	Others			
<b>02</b>	<b>Maintenance of books and registers (FR445)</b>			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	complied		
2.2	Personal emoluments register/Personal emoluments cards has been maintained and update	complied		
2.3	Register of Audit queries has been maintained and update	complied		
2.4	Register of internal Audit reports has been maintained and update	complied		
2.5	All the monthly account summaries (CIGAS)are prepared and submitted to the Treasury on due date	complied		
2.6	Register for cheques and money orders has been maintained and update	complied		
2.7	Inventory register has been maintain and update	complied		
2.8	Stocks Register has been maintain and update	complied		
2.9	Register of Losses has been maintain and update	complied		
2.10	Commitment Register has been maintain and update	complied		
2.11	Register of Counterfoil Books (GA-N20) has been maintain and update	complied		
<b>03</b>	<b>Delegation of functions for financial Control (FR 135)</b>			

3.1	The financial authority has been delegated within the institute	complied		
3.2	The delegation of financial authority has been communicated within the institute	complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software package	complied		
<b>04</b>	<b>Preparation of Annual Plans</b>			
4.1	The annual action plan has been prepared	complied		
4.2	The annual procurement plan has been prepared	complied		
4.3	The annual Internal Audit plan has been prepared	complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	complied		
<b>05</b>	<b>Audit queries</b>			
5.1	All the audit queries has been replied within the specified time by the Auditor General	complied		
<b>06</b>	<b>Internal Audit</b>			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2)DMA/1-2019	complied		
6.2	All the internal audit reports has been replied within one month	not complied	Responses to some audit reports are delayed	Follow up by sending reminders
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4)of the National Audit Act No.19 of 2018	complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation (134(3)	complied		
<b>07</b>	<b>Audit and Management Committee</b>			
7.1	Minimum 04 meetings of the Audit	complied		

	and Management Committee has been held during the year as per the DMA Circular 1-2019			
<b>08</b>	<b>Asset Management</b>			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's office in terms of Paragraph 07 of the Asset Management Circular No.01/2017	complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No.05/2016	complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations ,actions were carried out during the period specified in the circular	complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	complied		
<b>09</b>	<b>Vehicle Management</b>			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	not complied	Failure to take proper action regarding the condemned vehicles, and failure to take proper action by the relevant boards	Timely inspection of vehicles and repairs as required. Establishment of monitoring system and continuous follow up.
9.3	The vehicle logbooks had been maintained and update	complied		
9.4	The action has been taken in terms of FR 103,104,109 and 110 with regard to every vehicle accident	complied		

9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No.30/2016 of 29.12.2016	complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	complied		
<b>10</b>	<b>Management of Bank Accounts</b>			
10.1	The bank reconciliation statements had been prepared ,got certified and made ready for audit by the due date	complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	complied		
10.3	The action had been taken in terms of financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	complied		
<b>11</b>	<b>Utilization of Provisions</b>			
11.1	The provisions allocated had been spent without exceeding the limit	complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	complied		
<b>12</b>	<b>Advances to Public Officers Account</b>			
12.1	The limits had been complied with	complied		
12.2	A time analysis had been carried out on the loans in arrears	complied		
12.3	The loan balances in arrears for over one year had been settled	complied		
<b>13</b>	<b>General Deposit Account</b>			
13.1	The action had been taken as per FR571 in relation to disposal of lapsed deposits	complied		
13.2	The control register for general deposits had been updated and maintained	complied		
<b>14</b>	<b>Imprest Account</b>			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	complied		
14.2	The ad-hoc sub imprests issued as per FR 371 settled within one month from the completion of the task	complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per FR 371	complied		

14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	complied		
<b>15</b>	<b>Revenue Account</b>			
15.1	The refunds from the revenue had been made in terms of the regulations	complied		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	complied		
<b>16</b>	<b>Human Resource Management</b>			
16.1	The staff had been paid within the approved cadre	not complied	Overstaffing has occurred during transfers and temporary attachments due to special reasons	In the future, it will be corrected by adhering to proper transfer procedures.
16.2	All members of the staff have been issued a duty list in writing	complied		
16.3	All reports have been submitted to MSD in terms of their circular No.04/2017 dated 20.09.2017	complied		
<b>17</b>	<b>Provision of information to the public</b>			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulation	complied		
17.2	Information about the institution to the public have been provided by website or alternative measures and has it been facilitated to appreciate/allegation to public against the public authority by this website or alternative measures	complied		
17.3	Bi-Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	complied		
<b>18</b>	<b>Implementing citizens charter</b>			
18.1	A citizens charter /Citizens client"s charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2008(1) of Ministry of Public Administration and Management	Not complied	Preparation of Citizens charter/ Citizens client's charter is continuing	Further actions will be taken to avoid delaying

18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's Charter as per paragraph 2.3 of the circular	Not complied	do	do
<b>19</b>	<b>Preparation of the human Resource Plan</b>			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018	not complied	Preparation of HRD plan is continuing	Preparation of HRD plan will be completed as soon as possible.
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	not complied	do	do
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	not complied	do	do
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	not complied	do	do
<b>20</b>	<b>Responses Audit Paras</b>			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	complied		

