

# 2022



## வார்கீக கார்ப்பாடுல வார்கால வருடாந்த செயலாற்றுகை அறிக்கை Annual Performance Report



ஊர்வல் நிகீபாடன னா ஊயலா டேபார்ட்மென்டில்  
கால்டுடை உற்பத்தி ஊகாதாரத் திணைக்களம்  
Department of Animal Production and Health

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வருடாந்திர செயலாற்றுகை அறிக்கை  
**ANNUAL PERFORMANCE REPORT**

**2022**

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**Annual Performance Report for the year – 2022**

**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 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, animal quarantine services, 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 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**

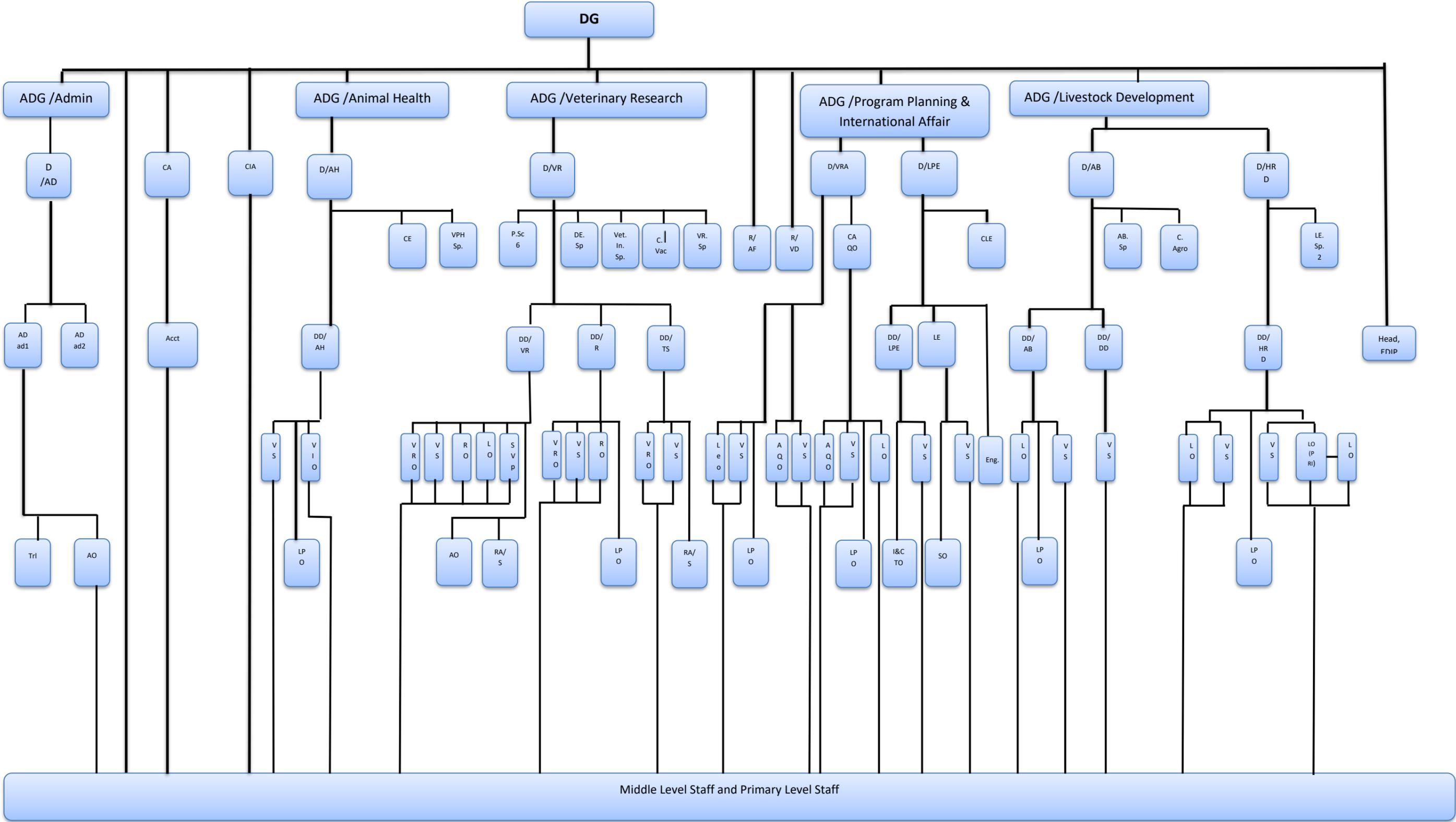
- To assure an efficient preventive and curative animal health service.
- To promote optimal utilization of animal genetic resources.
- To enhance utilization of quality animal feeds and feed resources.
- To promote growth and development of the animal feed industry.
- To conduct research and development towards a sustainable livestock industry.
- To produce veterinary vaccines and other biologicals
- To provide referral laboratory and diagnostic services for the livestock industry
- Guidance, monitoring and amendments of the acts and regulations pertaining to livestock and poultry 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 for 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.

# Organizational Structure



**Other Staff:** DO, DA, Le.Ass, Pro.Ass., TO, Drftm, RA, MSO, LIB, LDO  
 Dri, Tra.Ope., LA, Mech, BO, Car, Elec, Ban.Kee, Watc, BBC, MM, GtC, AG, LM, KKS, ACA, GL, SL, FA

|         |  |
|---------|--|
| Acct.   | -Accountant  |
| DD/AH   | -Deputy Director, Animal Health                    |
| DD/VR   | -Deputy Director, Veterinary Research              |
| DD/R    | -Deputy Director, Research                         |
| DD/TS   | -Deputy Director, Technical Service                |
| DD/LPE  | -Deputy Director, Livestock Planning and Economics |
| DD/HRD  | -Deputy Director, Human resource Development       |
| DD/AB   | -Deputy Director, Animal Breeding                  |
| DD/DD   | -Deputy Director, Dairy Development                |
| LE      | -Livestock Economist                               |
| AD. Ad  | -Assistant Director/ Administration                |
| SVP     | -Superintendent of Vaccine Production              |
| AQO     | -Animal Quarantine Officer                         |
| VRO     | -Veterinary Research Officer                       |
| VIO     | -Veterinary Investigation Officer                  |
| VS      | -Veterinary Surgeon                                |
| LO      | -Livestock Officer                                 |
| RO      | -Research Officer                                  |
| Leo     | -Legal Officer                                     |
| Eng.    | -Engineer  |
| AO      | -Administrative Officer                            |
| RA/S    | -Research Assistant/Special                        |
| LPO     | -Livestock Promotion Officer                       |
| Tri     | -Translator  |
| I & CTO | -Information & Communication Technical Officer     |
| SO      | -Statistical Officer                               |

|            |   |
|------------|---|
| DG         | -Director General – Dept. of Animal Production & Health |
| ADG        | -Additional Director General                            |
| D/AD       | -Director, Administration                               |
| D/VRA      | -Director, Veterinary Regulatory Affairs                |
| D/LPE      | -Director, Livestock Planning and Economics             |
| D/HRD      | -Director, Human Resource Development                   |
| D/AB       | -Director, Animal Breeding                              |
| D/VR       | -Director, Veterinary Research                          |
| D/AH       | -Director, Animal Health                                |
| CA         | -Chief Accountant                                       |
| CLE        | -Chief Livestock Economist                              |
| CE         | -Chief Epidemiologist                                   |
| VPH.Sp.    | -Veterinary Public Health Specialist                    |
| P.Sc       | -Principal Scientist                                    |
| DE.Sp.     | -Dairy Engineering Specialist                           |
| Vet.In.Sp. | -Veterinary Investigation Specialist                    |
| C.Vac      | -Chief Vaccinologist                                    |
| R/AF       | -Registrar/ Animal Feeds                                |
| R/VD       | -Registrar/ Veterinary Drugs                            |
| CAQO       | -Chief Animal Quarantine Officer                        |
| AB.Sp.     | -Animal Breeding Specialist                             |
| VR.Sp.     | -Veterinary Reproduction Specialist                     |
| LE.Sp.     | -Livestock Extension Specialist                         |
| C.Agro.    | -Chief Agronomist                                       |
| CIA        | -Chief Internal Auditor                                 |

|     |                            |
|-----|----------------------------|
| AG  | - Animal Guardian          |
| LM  | -Lawn Mower                |
| KKS | -Office Employment Service |
| ACA | -Animal Control Aide       |
| GL  | -Garden Laborer            |
| SL  | -Sanitary Laborer          |
| FA  | -Field Assistant           |

|                    |                                |
|--------------------|--------------------------------|
| <b>Other Staff</b> |                                |
| DO                 | -Development Officer           |
| DA                 | -Development Assistant         |
| Le.Ass             | -Legal assistant               |
| Pro.Ass.           | -Programming Assistant         |
| TO                 | -Technical Officer             |
| Drftm              | -Draftman                      |
| RA                 | -Research Assistant            |
| MSO                | -Management Services Officer   |
| LIB                | -Librarian                     |
| LDO                | -Livestock Development Officer |
| WR                 | -Warden                        |
| Dri                | -Driver                        |
| Tra.Ope.           | -Tractor Operator              |
| LA                 | -Laboratory Assistant          |
| Mech               | -Mechanic                      |
| BO                 | -Boiler Operator               |
| Car                | -Carpenter                     |
| Elec               | -Electrician                   |
| Ban.Kee.           | -Bungalow Keeper               |
| Watc               | -Watcher                       |
| BBC                | - Bast Bullock Care-taker      |
| MM                 | -Milk Man                      |
| GtC                | -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, Seppukulama
  - 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 projects were not implemented during the year 2022.

## 2. Progress and Future Outlook

*Progress of Development Programmes and Projects implemented by the  
Department of Animal Production and Health during the year 2022 (as at 31<sup>st</sup> December)*

| #            | Programme/Project  | Budgetary provision 2022 (Rs.Mn.) | Physical Progress (%) | Financial Progress (Rs.Mn.) | Remarks  |
|--------------|--|-----------------------------------|-----------------------|-----------------------------|--|
| 1.           | Control of Contagious Diseases   | 165                               | 95                    | 161                         |  |
| 2.           | Production of Vaccine against Foot and Mouth Disease locally   |                                   | 95                    |                             |  |
| 3.           | Comprehensive Mastitis Control Program for Increased Milk Production and Productivity Improvement in Milking Herds |                                   | 59                    |                             |  |
| 4.           | Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported             |                                   | 99                    |                             |  |
| 5.           | Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers       |                                   | 68                    |                             |  |
| 6.           | Livestock Research Program   | 40                                | 85                    | 35.9                        |  |
| 7.           | Livestock Breeding Project   | 55                                | 65                    | 54.95                       |  |
| 8.           | Increase the Availability of High Quality Heifer Calves  | 30                                | 38                    | 29.89                       | This activity is temporary withhold due to the unavailability of funds.  |
| 9.           | Improvement of Service Delivery System of Field Veterinary Offices   | 40                                | 70                    | 31.33                       | Activities are withheld according to the Circular No:3/2022 issued by Ministry of Finance on 2022.04.26  |
| 10.          | Animal Identification and Traceability System  | 05                                | 68                    | 5                           |  |
| 11.          | Expansion and Modernization of Animal Quarantine Units   | 04                                | -                     | 3.9                         | Activities are suspended as per National Budget Circular 03/2022.  |
| 12.          | Export Facilitation of Chicken Meat and Eggs through Poultry Health Management                                     | 10                                | 84                    | 9.4                         |  |
| 14.          | Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance                      | 06                                | 30                    | 5.07                        | Purchasing of new equipment/ machineries/ furniture as well as infrastructure improvement works related to VICs were ceased due to recent government circulars |
| 15.          | Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation                                    | 30                                | 97                    | 28.13                       |  |
| 16.          | Strengthening Capacity of Production of Animal Husbandry Diploma Holders   | 20                                | -                     | 16.08                       | Suspended due to lack of allocation.   |
| 17.          | Socio Economic Development Program   | 5.00                              | 88                    | 3.84                        |  |
| 18.          | Quality Assurance Program  |                                   | 63                    |                             |  |
| 19.          | Livestock Promotion  |                                   | 94                    |                             |  |
| 20.          | Books and Periodicals  |                                   | -                     |                             | Suspended due to lack of allocation.   |
| <b>Total</b> |  | <b>440</b>                        |                       | <b>384.49</b>               |  |

## **2.1 Physical and Financial Progress of Projects implemented in 2022**

### **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 288,506 doses of semen were produced by the Artificial Insemination Stations at Kundasale and Polonnaruwa. A total of 186,369 AI's were carried out by divisional veterinary offices. A total of 65,774 pregnancy diagnoses were carried out on inseminated cows/heifers by field Veterinary Surgeons 64,522 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 2,793 heifer calves have been registered.

#### **2.1.1.2 Goat Sector**

The DAPH maintains two (02) Jamunapari goat breeding farms at Imbulandanda and Thelahera to meet the demand for high quality breeding goats. During the period, 40 Jamunapari goats (14 males and 26 females) were issued to farmers with the purpose of upgrading the goat population. Furthermore, 13 numbers of Boer male goats were issued to farmers for rearing as a sperm donors. 4,417 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 93.5% 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 1,157,835 broiler parents have been produced locally by these grandparents' farms. In addition, 33,564 broiler grandparents, 80,484 broiler parents and 43,703 layer parents have been imported into the country.

It has been estimated a total of 161.5 million broiler chicks and 5.3-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, 7,032,000 doses of Newcastle Disease (ND) vaccines were produced by the DAPH. 4,016,126 birds have been immunized against Newcastle disease by the end of 2022.

### **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 Hemorrhagic Septicemia (HS), Black Quarter (BQ) and Brucellosis.

During the period under review 345,000 doses of FMD, 399,250 doses of HS, 195,591 doses of BQ and 17,000 doses of Brucella vaccines were produced by the VRI, DAPH. 308,112 animals have been immunized against FMD, 232,919 animals have been immunized against HS, 150,931 animals have been immunized against BQ and 5,936 animals have been immunized against Brucellosis by end of the year 2021.

**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 22,795 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 35 batches of imported day old chicks have been inspected during the period under review. Further 35 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.

### **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. Four (4) training programs on liquid milk production were in the year 2022 for dairy entrepreneurs.

Animal Husbandry School, Seppukulam was re-started and 64 students were registered for the two- year diploma course. Lectures and practical classes are conducted successfully by visiting lecturers.

Currently, 33 students (for the academic year 2019-2022) are studying for the two-year Diploma Course at Sri Lanka School of Animal Husbandry, Karandagolla. This batch is scheduled to complete the course in next year, 2023.

54 new students were registered for the two-year diploma course at Animal Husbandry School, Karandagolla. in March 2022.

#### **b. Dissemination of Information**

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 22,675 booklets were issued during this period. 02 TV and 64 radio publicity programs were also conducted.

Department of Animal Production and Health was able to held National Dairy Symposium successfully on 29<sup>th</sup> October 2022, at the first time in Sri Lanka. Objective of this symposium is to appreciate, motivate and to improve the livelihood of farmers who engaged in small scale animal production.

### **2.1.4. Regulatory Functions and Services**

#### **a. Registration of Farms**

An electronic data system for annual re-registrations of farms was established in 2022 with the aim of accurately identifying the functioning dairy farms in Sri Lanka.

In this regard, 33 awareness programs were conducted for Provincial Directors, Veterinary Officers, Livestock Development Instructors and Development Officers at provincial and district level.

1098 registers, 380,000 new formats which need for re-registration of farms were prepared and printed in Sinhala and Tamil medium. These registers and formats were distributed to cover all veterinary offices in the island.

Data entering was started from August 2022 at the level of range veterinary offices. Total 21,328 farms have been registered as at 31.12.2022

**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 72,656 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.

**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 2022. Furthermore, 5,082 numbers of animal feed and animal product samples were analyzed under the year of review.

**2.2. Programmes and Projects to be implemented by the Department of Animal Production and Health in 2023**

The development programmes implemented in the year 2022 will continue in the year 2023 as well.

**2.2.1. Livestock Sector Development**

**a. Heifer Calf Rearing Programme**

During the year 2023, a total of 16,430 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 2023 against contagious diseases as follows.

| <b>Name of the vaccine</b> | <b>No of animals to be vaccinated</b> |
|----------------------------|---------------------------------------|
| Foot and Mouth Disease     | 720,000                               |
| Black Quarter              | 160,000                               |
| Haemorrhagic Septicemia    | 260,000                               |

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

The Veterinary Research Institute expects to produce following vaccines for the year 2023 to prevent the spread of contagious diseases in animals.

| <b>Type of Vaccine</b> | <b>Production (No of doses)</b> |
|------------------------|---------------------------------|
| FMD                    | 300,000                         |
| BQ                     | 138,000                         |
| HS                     | 368,000                         |
| ND                     | 5,720,000                       |
| Brucella               | 7,500                           |

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

Coordinating Unit will be improved to carry out wildlife disease diagnosis and surveillance activities Island wide. National and regional veterinary laboratories will be refurbished during the year 2023. 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 160,000 animals during the year 2023.

#### **b. Registration of Livestock Farms**

The livestock farm registration through online system will continue in 2023.

### **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 and conducts research to promote animal feed production using locally available raw materials

**2.3. Projects and Programs which are submitted to Department of National Planning and State Ministry for the year 2023**

The main programs and projects implemented in 2022 are expected to be implemented in 2023 as well. In addition, DAPH has prepared and sent a new project proposal to the Ministry in June 2022. This project is aim to strengthen Sri Lanka's rural economy and to reduce protein deficiency through backyard poultry management of women-led rural communities. The project is expected to be implemented in the year 2023, when budget allocation is approved. Details are given below.

| #  | Project   | Duration | Estimated cost (Rs.Mn) | Objectives   |
|----|---|----------|------------------------|--|
| 01 | Strengthening the rural economy and reducing protein deficiency of rural community by introducing female based backyard village chicken farming in Sri Lanka. | 02 Years | 51.45                  | -Increase day olds chick production and issues to cater the demand of special rural development projects in livestock sector.<br>-Increasing female involvement by 60%<br>-Introducing a guideline for backyard poultry farming in Sri Lanka |

I certify that the information presented by the second chapter regarding progress and outlook is true.

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

**Department of Animal Production and Health** | **2022**  
**Annual Performance Report**

**3. Overall Financial Performance for the year ended 31 December 2022**  
**3.1. Statement of Financial Performance**

**Statement of Financial Performance** ACA-F  
**for the period ended 31st December 2022**

| Budget 2022  | Note | Actual               |                      |
|--|------|----------------------|----------------------|
|  |      | 2022<br>Rs.          | 2021<br>Rs.          |
| <b>Revenue Receipts</b>  |      |                      |                      |
| - Income Tax   | 1    | -                    | -                    |
| - Taxes on Domestic Goods & Services                                 | 2    | -                    | -                    |
| - Taxes on International Trade                                       | 3    | -                    | -                    |
| - Non Tax Revenue & Others   | 4    | -                    | -                    |
| <b>Total Revenue Receipts (A)</b>                                    |      | <b>-</b>             | <b>-</b>             |
| <b>Non Revenue Receipts</b>  |      |                      |                      |
| - Treasury Imprests  |      | -                    | -                    |
| - Deposits   |      | 1,017,560,000        | 894,670,000          |
| - Advance Accounts   |      | 8,927,383            | 21,744,615           |
| - Other Main Ledger Receipts   |      | 29,916,211           | 31,153,251           |
| <b>Total Non Revenue Receipts (B)</b>                                |      | <b>1,056,403,594</b> | <b>947,567,866</b>   |
| <b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b> |      | <b>1,056,403,594</b> | <b>947,567,866</b>   |
| <b>Remittance to the Treasury (D)</b>                                |      | <b>-</b>             | <b>-</b>             |
| <b>Net Revenue Receipts &amp; Non Revenue Receipts E = (C)-(D)</b>   |      | <b>1,056,403,594</b> | <b>947,567,866</b>   |
| <b>Less: Expenditure</b>   |      |                      |                      |
| <b>Recurrent Expenditure</b>   |      |                      |                      |
| 558,500,000 Wages, Salaries & Other Employment Benefits              | 5    | 539,071,500          | 492,111,160          |
| 116,600,000 Other Goods & Services                                   | 6    | 116,475,614          | 101,269,213          |
| 23,500,000 Subsidies, Grants and Transfers                           | 7    | 23,446,528           | 19,092,885           |
| - Interest Payments  | 8    | -                    | -                    |
| - Other Recurrent Expenditure  | 9    | -                    | -                    |
| <b>Total Recurrent Expenditure (F)</b>                               |      | <b>678,993,642</b>   | <b>612,473,258</b>   |
| <b>Capital Expenditure</b>   |      |                      |                      |
| 16,000,000 Rehabilitation & Improvement of Capital Assets            | 10   | 14,309,464           | 8,969,916            |
| 28,000,000 Acquisition of Capital Assets                             | 11   | 4,610,068            | 10,070,128           |
| - Capital Transfers  | 12   | -                    | -                    |
| - Acquisition of Financial Assets                                    | 13   | -                    | -                    |
| 35,000,000 Capacity Building   | 14   | 25,517,010           | 25,740,815           |
| 410,000,000 Other Capital Expenditure                                | 15   | 385,861,501          | 346,772,848          |
| <b>Total Capital Expenditure (G)</b>                                 |      | <b>430,298,043</b>   | <b>391,553,707</b>   |
| Deposit Payments   |      | 16,841,275           | 12,815,133           |
| Advance Payments   |      | 20,048,779           | 22,039,466           |
| Other Main Ledger Payments   |      | -                    | -                    |
| <b>Total Main Ledger Expenditure (H)</b>                             |      | <b>36,890,054</b>    | <b>34,854,599</b>    |
| <b>Total Expenditure I = (F)+(G)+(H)</b>                             |      | <b>1,146,181,739</b> | <b>1,038,881,564</b> |
| <b>Balance as at 31st December J = (E-I)</b>                         |      | <b>(89,778,145)</b>  | <b>(91,313,698)</b>  |
| <b>Balance as per the Imprest Reconciliation Statement</b>           |      |                      |                      |
| Imprest Balance as at 31st December                                  |      | (89,778,145)         | (91,313,698)         |

**D.M. EKANSYAKE**  
**CHIEF ACCOUNTANT**  
Dept. of Animal Production & Health  
P. O. Box 13  
Getambe - Peradeniya



**3.2. Statement of Financial Position**

ACA-P

**Statement of Financial Position  
As at 31st December 2022**

|  | Note       | Actual               |                      |
|--|------------|----------------------|----------------------|
|  |            | 2022<br>Rs           | 2021<br>Rs           |
| <b><u>Non Financial Assets</u></b>                                   |            |                      |                      |
| Property, Plant & Equipment  | ACA-6      | 3,140,915,577        | 2,631,975,358        |
| <b><u>Financial Assets</u></b>                                       |            |                      |                      |
| Advance Accounts   | ACA-5/5(a) | 85,400,492           | 95,267,925           |
| Cash & Cash Equivalents  | ACA-3      | -                    | -                    |
| <b>Total Assets</b>  |            | <b>3,226,316,069</b> | <b>2,727,243,283</b> |
| <b><u>Net Assets / Equity</u></b>                                    |            |                      |                      |
| Net Worth to Treasury  |            | 68,826,528           | 70,780,068           |
| Property, Plant & Equipment Reserve<br>Rent and Work Advance Reserve | ACA-5(b)   | 3,140,915,577        | 2,631,975,358        |
| <b><u>Current Liabilities</u></b>                                    |            |                      |                      |
| Deposits Accounts  | ACA-4      | 16,573,964           | 24,487,856           |
| Unsettled Imprest Balance  | ACA-3      | -                    | -                    |
| <b>Total Liabilities</b>   |            | <b>3,226,316,069</b> | <b>2,727,243,282</b> |

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 01 to 37 and Annexures to accounts presented in pages from 38 to 96 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

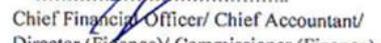
We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out.

  
 Chief Accounting Officer  
 Name :  
 Designation :  
 Date :2023.02. 22

**Gunadasa Samarasinghe**  
 Secretary  
 Ministry of Agriculture  
 No.80/5, "Govijana Mandiraya",  
 Rajamalwatta Avenue, Battaramulla.

  
 Accounting Officer  
 Name :  
 Designation :  
 Date :2023.02. 20

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

  
 Chief Financial Officer/ Chief Accountant/  
 Director (Finance)/ Commissioner (Finance)  
 Name :D.M.Eakanayake  
 Date :2023.02.15

**D.M. EKANAYAKE**  
 CHIEF ACCOUNTANT  
 Dept. of Animal Production & Health  
 P. O. Box 13  
 Getambe - Peradeniya



### 3.3. Statement of Cash Flows

| ACA-C  |                      |                      |
|--|----------------------|----------------------|
| Statement of Cash Flows<br>for the Period ended 31st December 2022             |                      |                      |
|  | Actual               |                      |
|  | 2022<br>Rs.          | 2021<br>Rs.          |
| <b>Cash Flows from Operating Activities</b>                                    |                      |                      |
| Total Tax Receipts   | -                    | -                    |
| Fees, Fines, Penalties and Licenses  | -                    | -                    |
| Profit   | -                    | -                    |
| Non Revenue Receipts   | -                    | -                    |
| Revenue Collected on behalf of Other Revenue Heads                             | 93,917,293           | 93,003,618           |
| Imprest Received   | 1,017,560,000        | 894,670,000          |
| Recoveries from Advance  | 30,398,928           | 29,994,616           |
| Deposit Received   | 8,927,383            | 21,744,615           |
| <b>Total Cash generated from Operations (A)</b>                                | <b>1,150,803,604</b> | <b>1,039,412,849</b> |
| <b>Less - Cash disbursed for:</b>  |                      |                      |
| Personal Emoluments & Operating Payments                                       | 539,071,500          | 593,380,373          |
| Subsidies & Transfer Payments  | 139,922,142          | 19,092,885           |
| Expenditure incurred on behalf of Other Heads                                  | 19,383,453           | 5,785,567            |
| Imprest Settlement to Treasury   | -                    | -                    |
| Advance Payments   | 20,048,776           | 22,041,220           |
| Deposit Payments   | 16,841,275           | 12,815,133           |
| <b>Total Cash disbursed for Operations (B)</b>                                 | <b>735,267,147</b>   | <b>653,115,178</b>   |
| <b>NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)</b>                      | <b>415,536,457</b>   | <b>386,297,671</b>   |
| <b>Cash Flows from Investing Activities</b>                                    |                      |                      |
| Interest   | -                    | -                    |
| Dividends  | -                    | -                    |
| Divestiture Proceeds & Sale of Physical Assets                                 | -                    | -                    |
| Recoveries from On Lending   | -                    | -                    |
| <b>Total Cash generated from Investing Activities (D)</b>                      | <b>-</b>             | <b>-</b>             |
| <b>Less - Cash disbursed for:</b>  |                      |                      |
| Purchase or Construction of Physical Assets & Acquisition of Other Investment  | 415,536,457          | 386,297,671          |
| <b>Total Cash disbursed for Investing Activities (E)</b>                       | <b>415,536,457</b>   | <b>386,297,671</b>   |
| <b>NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)</b>                      | <b>(415,536,457)</b> | <b>(386,297,671)</b> |
| <b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (G)=(C) + (F)</b> | <b>-</b>             | <b>-</b>             |
| <b>Cash Flows from Financing Activities</b>                                    |                      |                      |
| Local Borrowings   | -                    | -                    |
| Foreign Borrowings   | -                    | -                    |
| Grants Received  | -                    | -                    |
| <b>Total Cash generated from Financing Activities (H)</b>                      | <b>-</b>             | <b>-</b>             |
| <b>Less - Cash disbursed for:</b>  |                      |                      |
| Repayment of Local Borrowings  | -                    | -                    |
| Repayment of Foreign Borrowings  | -                    | -                    |
| <b>Total Cash disbursed for Financing Activities (I)</b>                       | <b>-</b>             | <b>-</b>             |
| <b>NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)</b>                     | <b>-</b>             | <b>-</b>             |
| <b>Net Movement in Cash (K) = (G) + (J)</b>                                    | <b>-</b>             | <b>-</b>             |
| <b>Opening Cash Balance as at 01<sup>st</sup> January</b>                      | <b>-</b>             | <b>-</b>             |
| <b>Closing Cash Balance as at 31<sup>st</sup> December</b>                     | <b>-</b>             | <b>-</b>             |

### 3.4. Notes to the Financial Statements

#### **Basis of Reporting**

1) Reporting Period

The reporting period for these Financial Statements is from 01<sup>st</sup> January to 31<sup>st</sup> December 2022.

2) Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

3) Recognition of Revenue

Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.

4) Recognition and Measurement of Property, Plant and Equipment (PP&E)

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

5) Property, Plant and Equipment Reserve

This reserve account is the corresponding account of Property Plant and Equipment.

6) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31<sup>st</sup> December 2022.

\* In cases where there are transactions which are specific to a particular reporting entity, relevant information can be entered in to the Financial Statements with approval of Department of State Accounts and the disclosure required for those specific transactions may be included under "Reporting Basis".

\* Only the accounting policies relevant to the reporting entity should be disclosed under the reporting basis.

  
D.M. EKANAYAKE  
CHIEF ACCOUNTANT  
Dept. of Animal Production & Health  
P. O. Box 13  
Getambe - Peradeniya

3.5. Performance of the Utilization of Allocation

ACA - 2

Summary of Expenditure by Programme for the period ended 31st December 2022

Expenditure Head No : 292 Ministry / Department / District Secretariat : Department of Animal Production & Health

| Programme Number given in Annual Estimates | Title of the Expenditure | Annual Budgetary Provision (1) | Supplementary Estimate Provision (2) | FR 66/69 Transfers (3) | Total Net Provision (4)=(1)+(2)+(3) | Total Expenditure (5) | Net Effect Savings / (Excesses) (6)=(4)-(5) |
|--|--------------------------|--------------------------------|--------------------------------------|------------------------|-------------------------------------|-----------------------|---|
| Programme (1)                              | (1) Recurrent            | 644,600,000                    | 54,000,000                           |                        | 698,600,000                         | 678,993,642           | 19,606,358                                  |
|  | (2) Capital              | 84,000,000                     |                                      |                        | 84,000,000                          | 48,274,022            | 35,725,978                                  |
|  | <b>Sub Total</b>         | <b>728,600,000</b>             | <b>54,000,000</b>                    | <b>-</b>               | <b>782,600,000</b>                  | <b>727,267,665</b>    | <b>55,332,335</b>                           |
| Programme (2)                              | (1) Recurrent            |                                |                                      |                        |                                     |                       |   |
|  | (2) Capital              | 435,000,000                    |                                      | (30,000,000)           | 405,000,000                         | 382,024,021           | 22,975,979                                  |
|  | <b>Sub Total</b>         | <b>435,000,000</b>             | <b>-</b>                             | <b>(30,000,000)</b>    | <b>405,000,000</b>                  | <b>382,024,021</b>    | <b>22,975,979</b>                           |
| <b>Grand Total</b>                         |                          | <b>1,163,600,000</b>           | <b>54,000,000</b>                    | <b>(30,000,000)</b>    | <b>1,187,600,000</b>                | <b>1,109,291,685</b>  | <b>78,308,315</b>                           |



Chief Financial Officer (Chief Accountant/Director (Finance))  
Commissioner (Finance)  
Date : 2023.02.15

**D.M. EKANAYAKE**  
CHIEF ACCOUNTANT  
Dept. of Animal Production & Health  
P. O. Box 13  
Gatambe - Peradeniya

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

| <i>Assets Code</i> | <i>Code Description</i>        | <i>Balance as per Board of Survey Report as at 31.12.2022</i> | <i>Balance as per Financial Position Report as at 31.12.2022</i> | <i>Yet to be Accounted</i> | <i>Reporting Progress as a %</i> |
|--------------------|--------------------------------|---|--|----------------------------|----------------------------------|
| 9151               | <i>Building and Structures</i> | -   | 1,123,000,573.99   | -                          | -                                |
| 9152               | <i>Machinery and Equipment</i> | -   | 574,560,293.88   | -                          | -                                |
| 9153               | <i>Land</i>                    | -   | 1,443,354,709.10   | -                          | -                                |

Accounting Officer  
Dept. of Animal Production & Health.

**Annual Detailed Management Report of the Auditor General on Head – 292 in terms of Section 11 (2) of the National Audit Act No. 19 of 2018 on Financial Statements of the Department of Animal Production & Health for the Year Ended as at 31<sup>st</sup> December 2022**

---

The audit of the financial statements of the Head - 292 of the Department of Animal Production and Health for the year ended 31 December 2022 comprising the statement of financial positions at 31 December 2021 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 of the Constitution of the Democratic Socialist Republic of Sri Lanka to be read in conjunction with the provisions of the National Audit Act No. 19 of 2018. This report is issued in terms of Section 11 (2) of the National Audit Act No. 19 of 2018. The Accounting Officer should act in terms of Section 39 of the National Audit Act and report me regarding the proposed remedy measures or procedures taken into consideration within 03 months from the date of this report. It also should be informed me about the reasons if there are; that cannot be implemented or could not be implemented in respect of any procedure or fact indicated in this report.

1.2 Comments on Financial Statement

1.2.1 Financial Performance Statement

Following observations are made.

| <b>Audit Observation</b>   | <b>Recommendation</b>   | <b>Comments of the Accounting Officer</b>  |
|--|---|--|
| (a) Though it had been shown reducing Rs.30,000,000 in the statement of expenditure as transfers under FR.66/69 as per the ACA -2(i) programme of programme 2; it was observed that it was an reduction of allocation by the revised estimate.<br>Ref :-<br>CPCG/KD/F/DAPH/2023/08 | It should be revealed in financial statements identifying correctly the reduction in allocation | Agree with the statement that allocations had been reduced and that no written information has been made regarding the same by the National Budget department. |
| (b) Though the total expenditure of 06 object codes as per the format SA-10 of expenditure summary had been given as Rs. 258,306,686 as at 31 <sup>st</sup> December 2022 it had been Rs. 88,218,525   | Department books should be correctly prepared.  | That it is accepted and that action would be taken to maintain the expenditure ledgers correctly.  |

as per the expenditure ledger of the department and hence there was a difference of Rs. 170,294,265

Ref :-  
CPCG/KD/F/DAPH/2023/08

( c ) Though the total saving of 06 object codes as per the format SA-10 of expenditure summary had been given as Rs. 23,193,310 as at 31<sup>st</sup> December 2022 it had been Rs. 38,281,471 as per the expenditure ledger of the department and hence there was a difference of Rs. 15,294,267

Ref :-  
CPCG/KD/F/DAPH/2023/08

Department books should be correctly prepared.

That it is accepted and that action would be taken to maintain the expenditure ledgers correctly.

### 1.2.2 Non Financial Assets

Following observations are made.

| <b>Audit Observation</b>  | <b>Recommendation</b>   | <b>Comments of the Accounting Officer</b>   |
|---|---|---|
| <p>( a ) It had not been identified the value of Rs. 18,000 bearing no. 057-DG-JV-NO-22-6112203.8-2 of CIGAS in the assets accounts for the month of December and included in the statement of financial position<br/>Ref :-<br/>CPCG/KD/F/DAPH/2023/08</p> | <p>It should be correctly stated the assets in the financial statements</p> | <p>That action would be taken do the corrections having discussed with the Dept. of State Accounts in the future.</p> |
| <p>(b) It had not been taken into account 04 canopies worth Rs. 1,400,000 which have been fixed to the 04 cabs received from the Dept. of State Account in the previous year.<br/>Ref:<br/>CPCG/KD/F/DAPH/AB/2023/11</p>                                    | <p>Assets should be correctly taken into account.</p>                       | <p>Comments have not been given</p>   |

### 1.2.3 Imprest Balance

Though the statement of imprest accounts (ACA-3) indicates that Rs. 1,017,560,000 of imprest had been received from the Treasury during the year under review, it was Rs.1,077,520,000 as per register of monthly imprest receipts and hence it had been indicated in the imprest register an amount of Rs. 59,960,000 in excess.

Documents should be prepared correctly.

That an error has been occurred while maintain the document

Ref :-

CPCG/KD/F/DAPH/2023/08

### 1.2.4 Government Officers Advance Account

#### **Audit Observation**

#### **Recommendation**

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

There was a difference of Rs. 100,125 in the year 2021 between department books and treasury books of government officers advance account B and a request had been made to the Dept. of State Accounts by the letter dated 14<sup>th</sup> July 2021 to write off it from books stating that the difference is coming since before 2015 and that there were no sufficient details to settle. It had not been advised by the letter dated 20<sup>th</sup> October 2022 of Additional Director General, Dept. of State Accounts to write off from the books. Even though it had been informed to report correcting the same it had been written off from the books.

Reasons should be given to write off.

That the Dept. of State Accounts has informed to correct the difference and action was taken to correct the same.

Ref :-

CPCG/KD/F/DAPH/2023/09

### 1.2.5 Not Maintenance of Registers and Books

| Audit Observation   | Recommendation            | Comments of the Accounting Officer   |
|---|---------------------------|--|
| Though in terms of FR 214, liabilities should be noted down in a liabilities register in order to enable to check them daily; Rs. 2,911,513 of liabilities relevant to the year under review had not been shown in a liabilities register<br>Ref :-<br>CPCG/KD/F/DAPH/2023/08 | Should act in terms of FR | That the appropriation expenditure ledger would be balanced having recorded savings of allocations and expenditure relevant to the object codes. |

## 2. Financial Review

### 2.1 Imprest Management

| Audit Observation  | Recommendation  | Comments of the Accounting Officer  |
|--|---|---|
| Even though the annual budgeted allocation for the object code no. 292-01-01-1002 was Rs. 15,000,000 it had been recorded the total reducing Rs. 7,500,000 of allocations showing Rs. 1,500,000 as budget revision and Rs. 6,000,000 as FR 66 transfers. Also for the object code no. 292-01-0101101; Rs. 2, 5000,000 of allocations had been reduced by the revised budget and again Rs. 600,000 of allocations had been transferred by FR 66. Rs. 5,000,000 had been obtained by the revised budget for the object code no. 292-01-01-1401 and then Rs. 1,373,000 of allocations had been transferred to other object codes by FR 66. Accordingly it was observed that allocations had been obtained carelessly without considering the requirement.<br>CPCG/KD/F/DAPH/2023/08 | Allocations should be obtained having identifying correctly the requirements. | That, allocations had to be transferred as the annually allocated provisions were not sufficient. |

## 2.2 Entering into Commitments and Liabilities

Following observations are made.

| Audit Observation   | Recommendation  | Comments of the Accounting Officer   |
|---|---|--|
| <p>(a) Even though it has been given in financial statements that the value of the bills in hand is Rs. 2, 911,513 as at 31<sup>st</sup> December of the year under review; liabilities of Rs. 6,034, 453 had not been given in financial statements as per the sample test.<br/>Ref:-<br/>CPCG/KD/F/DAPH/2023/08</p> | <p>Financial statements should be prepared correctly.</p> | <p>That it was unable to record in the CIGAS liabilities register as provisions were not sufficient as at 31<sup>st</sup> December 2022 and there were shortcomings in vouchers.</p> |
| <p>(b) There had been savings of allocation of Rs. 69,734 which is the total of 5 object codes, but it had been entered into liabilities of Rs. 4, 006,493 under those object codes which is an over commitment of allocations of Rs. 3,936,759 .<br/>Ref:-<br/>CPCG/KD/F/DAPH/2023/08</p>                            | <p>Should act according to the existing allocations.</p>  | <p>That this happened as expenses went high unexpectedly and those were to meet necessarily.</p>   |

## 2.3 Assurance that should be made by the Chief Accounting Officer/Accounting Officer

| Audit Observation  | Recommendation   | Comments of the Accounting Officer  |
|--|--|---|
| <p>The Accounting Officer should assure that an effective internal control system is developed and maintained for the financial control of the department as per the provisions of section 38 of the National Audit Act nNo.19 of 2018 and that periodically review the effectiveness of the system and maintain the system effectively. Though such reviews should be made in written and copy of the same should be forwarded to the Auditor General, statements have not been submitted to the audit regarding such a review which had been made.</p> | <p>Should act in terms of the provisions of the Act.</p> | <p>That it would discuss about the periodical review regarding the changes required to maintain the internal control system effectively at the periodical audit management committee.</p> |

## 2.4 Non Compliance with Laws and Regulations

| Audit Observation   | Recommendation  | Comments of the Accounting Officer  |
|---|---|---|
| <p>Without complying with the provisions provided by Para 4 in Chapter XV of the establishment code of the Democratic Socialist Republic of Sri Lanka, it had not been recovered the penalty of Rs. 16,066,323 from 08 officers those who have not reported back to serve for the period of obligatory service as it is required by the agreement entered into before going abroad for studies, training.</p> <p>Ref:-<br/>CPCG/KD/F/DAPH/B/2023/82</p> | <p>Should act as per the provisions provided by the establishment code.</p> | <p>Those steps have been taken to recover the money and further working for the same.</p> |

## 2.5 Deposits

| Audit Observation   | Recommendation                   | Comment of the Accounting Officer              |
|---|----------------------------------|--|
| <p>Without acting according to the provisions provided by 571(3) of FR; Rs. 521,100 had been left in the deposit account.</p> | <p>Should act as per the FR.</p> | <p>That it would be settled in the future.</p> |

## 3. Monitoring Review

### 3.1 Performance

#### 3.1.1 Planning

| Audit Observation   | Recommendation   | Comment of the Accounting Officer  |
|---|--|--|
| <p>(a) Though, 275,000 doses of an annual production target of cattle semen has been given to the Artificial Insemination Centre, Kundasale for the year of 2020,2021 and 2022 as per the action plan , it had been able to achieve only 73%, 59% and 83% of production targets during that period respectively.</p> <p>Ref:-<br/>CPCG/KD/DAPH/B/2022/139</p> | <p>Steps should be taken to reach the targets given in the annual action plan.</p> | <p>That it was unable to produce the expected target of doses as several animals were in their initial stage for this purpose and that there was fuel crisis and due to the interrupted supply of electricity.</p> |

(b) When it was examined the action plan as at 31<sup>st</sup> December, 2022 and the progress it was revealed that the progress of 07 planned activities were in a low stage than 50%  
 Action should be taken to reach the targets given in the annual action plan.  
 No comments have been given.  
 Ref:-  
 CPCG/KD/F/DAPH/AB/2023/14

(c ) When it was examined the annual target of the year under review and the progress as at 31<sup>st</sup> December of the Veterinary Research Centre, Kundasale , it was revealed that progress of 18 activities were in a low level from 0% to 55%  
 Action should be taken to reach the targets given in the annual action plan.  
 No comments have been given.  
 Ref:-  
 CPCG/KD/F/DAPH/ABC/2023/05

### 3.1.2 Not Achieving of the Expected Level of Out put

| Audit Observation   | Recommendation   | Comments of the Accounting Officer  |
|---|--|---|
| During the period of five years from 2018 to 2022 1,578 – 11,326 animals have infected with foot and mouth disease and the number of dead animals due to this disease was 18 – 364. Accordingly in the previous year and in the year under review 9.5% and 5% of diseased animals have died respectively.<br>Ref:-<br>CPCG/KD/F/DAPH/2022/142 | Steps should be taken to control foot and mouth disease. | That it was due to a change has occurred in the agent of foot and mouth disease virus |

### 3.1.3 Not Achieving of the Expected Benefits

| Audit Observation  | Recommendation   | Comments of the Accounting Officer  |
|--|--|---|
| During the period from 2018 to 2020 local production of foot and mouth disease vaccine was 359760 doses which was at a low level of 25 percent of the local requirement where importation was in a high level of 51 percent to 91 percent that 2299900 doses | Action should be taken to control importation increasing local production. | That importation was increased due to the shortage in chemicals required to produce vaccines. |

have been imported incurring Rs. 89,344,215 of expenditure. Accordingly it was observed that there was a tendency in increasing importation without increasing local production.

### 3.1.4 Abandonment of Projects without Completing

| <b>Audit Observation</b>   | <b>Recommendation</b>  | <b>Comments of the Accounting Officer</b>  |
|--|--|--|
| <p>(a) It had been paid Rs. 1,382,766 as at the last day of the year under review to a contractor selected on 24<sup>th</sup> August 2018 awarding him the contract entering into an agreement to the amount of Rs. 3,273,873 in order to complete renovations and repairs of Animal Virology Laboratory, Polgolla before 29<sup>th</sup> December 2018. The contract agreement had been cancelled on 11<sup>th</sup> August 2020 while the contractor has abandoned the contract without completing repairings. However it was observed that it was unable to carry out sterilizing activities properly while laboratory research activities as well as production activities of vaccines are doing amidst very difficulties as repairing of the laboratory has not been done properly. Yet, repairings had not been started again even in the year under review.</p> | <p>Repairs should get completed with a formal supervision.</p> | <p>That it is accepted and action would be taken to estimate identifying present requirements.</p> |
| <p>Ref:-<br/>CPCG/KD/F/DAPH/B/2022/145</p>   |  |  |
| <p>(b) A contract to the worth of Rs. 3,334,567 had been awarded entering into an agreement in order to commence repairings 22<sup>nd</sup> September 2018 and to complete the works before 20<sup>th</sup> February 2019 of the government quarters situated in the opposite</p>  | <p>Repairs should get completed with a formal supervision.</p> | <p>That it is accepted and action would be taken to estimate identifying present requirements.</p> |

of the Veterinary Research Center. Eventhough 35 percent of the work was existing to complete, the contractor had abandoned the contract. Action had not been taken to get completed the constructions within the time period according to the agreement and it had not been completed works of government quarter by the end of the year under review.

Ref:-

CPCG/KD/F/DAPH/B/2022/145

### 3.1.5 Delays in Implementation of Projects

#### **Audit Observation**

It had been awarded a contract entering into an agreement to the amount of Rs. 1,742,788 on 22<sup>nd</sup> September 2018 without assessing the capacity of the establishment to construct a garage and modernize the vehicle parking area of the head office which was to be completed on 22<sup>nd</sup> December 2018. However, with a 41 month delay; works had been completed as at 20<sup>th</sup> May 2022 spending Rs. 1,580,065.

Ref:-

CPCG/KD/F/DAPH/B/2022/145

#### **Recommendation**

Works should be get done within the due time period with sufficient supervision.

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

Cancellation of 3 out of 4 agreements happened basically due to the weaknesses of the contractor and actions had been taken to recover all dues to the government.

### 3.1.6 Annual Performance Report

#### **Audit Observation**

Annual performance report had not been presented with the annual financial statements as per section 16(2) of the National Audit Act No. 19 of 2018

Ref:-

CPCG/KD/F/DAPH/B/2023/08

#### **Recommendation**

Should act according to the provisions of the Act.

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

That action would be taken to present the financial statements along with the annual performance report.

### 3.2 Assets Management

| Audit Observation   | Recommendation  | Comments of the Accounting Officer   |
|---|---|--|
| <p>(a) As at the end of the year under review 7 machinery and equipment to the value of Rs. 476,236 and 3 machinery and equipment of those value cannot be identified were lying underutilized without functioning for about 2 to 10 years.</p>   | <p>Action should be taken to dispose the assets which are to dispose and to utilize the other equipment repairing them.</p> | <p>That action would be taken to dispose both of the electronic treadmills as they cannot be repaired and the rest of the equipment would be repaired when required sufficient allocations received in the future.</p> |
| <p>(b) In order to fix an engine to the Pajero Jeep of the Animal Breeding division quotations had been called and without considering pre qualifications and skills the work had been entrusted on 27<sup>th</sup> April 2021 to the garage which had submitted the lowest quotation of Rs. 704,250 for the supply and fixing of the engine. However the vehicle had been removed from running without completing the relevant task as at the last day of the year under review informing the unavailability of engines in the market.</p> <p>Ref:-KDA/C/DAPH/B/2022/100</p> | <p>Vehicle should be repaired and used.</p>   | <p>Since importation of spare parts had been restricted relevant repairs were not occurred as per the order</p>  |
| <p>(c) The circuit bungalow of the Veterinary Investigation Centre, Kundasale which is of 1275m<sup>3</sup> with 2 rooms is remaining underutilized and it had been reserved only for 37 days from the year 2019 to 2022.</p> <p>Ref:-<br/>CPCG/KD/F/DAPH/ABC/2023/05</p>   | <p>Assets should be utilized productively.</p>  | <p>No comments.</p>  |
| <p>(d) As a cab vehicle belongs to the Veterinary Investigation Centre was not functioning since September 2022 due to the reason of not repairing, Veterinary Investigation Officer has not been able to do field visits and the</p>   | <p>Vehicle should be used repairing it.</p>   | <p>No comments.</p>  |

driver too had not been able to do the job properly.

Ref:-

CPCG/KD/F/DAPH/ABC/2023/05

### 3.3 Losses and Waivers

| <b>Audit Observation</b>  | <b>Recommendation</b>   | <b>Comments of the Accounting Officer</b>  |
|---|---|--|
| (a) Even though 13 goats and she goats to the value of Rs. 1,483,020 in the Goat Breeding Centre, Imbulandanda have died during the period from 07 <sup>th</sup> January 2022 to 29 <sup>th</sup> September 2022 a complete report as per FR 104 (4) had not been submitted regarding the incident. | Relevant inspections should be carried out in terms of the financial regulation and required actions should be taken. | That it had not been reported to the administration division regarding some of the dead animals.             |
| (b) Action had not been taken in respect of losses of Rs. 491,090 relevant to 02 occasions for further recoveries or write off or abandonment of statements on lossless and waivers included in financial statements.   | Should act as per the financial regulation  | That action would be taken to obtain required advice from the ministry to take steps regarding the incident. |

### 3.4 Non Economic Transactions

| <b>Audit Observation</b>  | <b>Recommendation</b>                      | <b>Comments of the Accounting Officer</b>  |
|---|--|--|
| Even though the building had been constructed widening the canteen of the Institute of Continuous Education having spent Rs. 15,072,388 under two stages during the year from 2018 to 2022, the building had been remaining idling without utilizing. As a result instruments to the value of Rs. 1,613,051; those have been fixed to the building and as well as the appurtenances were not functioning, their warranty period has expired and the air conditioner was not functioning without utilizing and they have | Buildings should be utilized productively. | That it was unable to purchase furniture to the building even in the year 2022 and that this building was used in some occasions to hold intern oral test. |

|  |  |  |
|--|--|--|
| discolored without service.<br>Ref:-<br>KDA/C/DAPH/AB/2022/123 |  |  |
|--|--|--|

### 3.5 Management Weaknesses

| <b>Audit Observation</b>   | <b>Recommendation</b>  | <b>Comments of the Accounting Officer</b>  |
|--|--|--|
| <p>In April 2019, 10 Boer male goats and 90 female goats had been imported from Australia spending Rs. 34,983,630 to breed high quality goats and issue them to farmers and farms. But as at 13<sup>th</sup> October 2022 06 male goats and 25 female goats to the value of Rs.11,532,938 have died due to non-adaptability to the environmental conditions in the country. Also, 04 imported female goats have fallen long term sicknesses as they had been kept in the sheds importing them without assessing their capability to adapt to new environmental conditions. Another 33 animals have caught unexpected vectors and were suffering from different virus diseases. Further, the objectives of this project had not been achieved as it had been able to issue only 29 animals to the field since 2019 to the end of the year under review.</p> <p>Ref:-<br/>KDA/C/DAPH/BC/2022/131</p> | <p>Animals should be imported assessing the appropriate level of genetic sensitivities of the animals.</p> | <p>That those animals can be expected to die while adapting to environmental conditions prevailing in the importing country.</p> |

#### 4. Achieving the Objectives of Sustainable Development

Following facts were observed.

| <b>Audit Observation</b>  | <b>Recommendation</b>  | <b>Comments of the Accounting Officer</b>   |
|---|--|---|
| <p>Even though it had been identified sustainable development objectives and targets relevant to the tasks of the department and the indicators for measuring of the approach to such targets, a suitable data base</p> | <p>It should be planned to achieve sustainable development objectives and targets.</p> | <p>That the annual progress of all projects is included in the annual performance report too.</p> |

|  |  |  |
|--|--|--|
| had not been planned to measure the approach to the sustainable development. |  |  |
|--|--|--|

## 5. Human Resources Management

Following facts were observed.

| Audit Observation   | Recommendation   | Comments of the Accounting Officer   |
|---|--|--|
| (a)   | Action should be taken to fill vacancies based on the requirement of the department. | That officers have been appointed to act in the posts for the present.                               |
| (b) Even though the approved cadre of Development Officers for the department is only 120, it had been attached 133 Development Officers. Accordingly 13 officers had been employed without getting approval. | Should act within the approved cadre.  | That requests had been made to grant approval for the relevant officers.                             |
| (c) There have been difficulties when performing field activities as 112 primary level vacancies were existing.   | Action should be taken to fill vacancies for essential tasks of the department.      | That action was taken to fill some of the vacancies by Dept. of Multi-purpose Development Task Force |

H. A. Ananda

Senior Assistant Auditor General

For Auditor General

## 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 liter/ year)                |                                     |         | √        |
|   | 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 resources 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 office managed by Veterinarians are the main functional units of 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.

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**6.3. Human Resource Development**

| <i>Name of the Programme</i>                             | <i>No. of staff trained</i> | <i>Duration of the Programme</i> | <i>Total Investment (Rs.)</i> |                | <i>Nature of the Programme (Local/ Foreign)</i> | <i>Output/ Knowledge Gained*</i>   |
|--|-----------------------------|----------------------------------|-------------------------------|----------------|---|--|
|  |                             |                                  | <i>Local</i>                  | <i>Foreign</i> |   |  |
| Disciplinary procedures, public relations communications | 20                          | 01 Day                           | 23,139                        |                | Local   | Overall performance of the department will be enhanced by personal skill development |
| Institutional Management                                 | 29                          | 03 Days                          | 961,555                       |                | Local   | do   |
| Recruitment and recruitment procedures                   | 42                          | 01 Day                           | 27,024                        |                | Local   | do   |
| Board of Survey  | 35                          | 01 Day                           | 77,100                        |                | Local   | do   |
| Disciplinary procedures, public relations communications | 28                          | 01 Day                           | 27,580                        |                | Local   | do   |
| Institutional Management                                 | 35                          | 03 Days                          | 105,505                       |                | Local   | do   |
| Board of Survey  | 51                          | 02 Days                          | 93,455                        |                |   | do   |
| Leadership, problem solving and decision making          | 29                          | 01 Day                           | 26,468                        |                | Local   | do   |
| Modern Dairy Management                                  | 48                          | 01 Day                           | 6,000                         |                | Local   | do   |
| Institutional Management                                 | 36                          | 03 Days                          | 107,544                       |                | Local   | do   |
| Management   | 23                          | 03 Days                          | 1,500                         |                |   |  |
| Motor technical knowledge                                | 39                          | 01 Day                           | 41,735                        |                | Local   | do   |
| MS Excel   | 12                          | 01 Day                           | 13,612                        |                | Local   | do   |
| MS Excel   | 12                          | 01 Day                           | 13,396                        |                | Local   | do   |
| Veterinary Public Health                                 | 33                          | 03 Days                          | 16,000                        |                | Local   | do   |
| Procurement  | 64                          | 02 Days                          | 34,730                        |                | Local   | do   |

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| <i>Name of the Programme</i>                     | <i>No. of staff trained</i> | <i>Duration of the Programme</i> | <i>Total Investment (Rs.)</i> |                | <i>Nature of the Programme (Local/ Foreign)</i> | <i>Output/ Knowledge Gained*</i> |
|--|-----------------------------|----------------------------------|-------------------------------|----------------|---|----------------------------------|
|  |                             |                                  | <i>Local</i>                  | <i>Foreign</i> |   |                                  |
| Document Procedures                              | 30                          | 01 Day                           | 5,365                         |                | Local   | do                               |
| Office procedures                                | 34                          | 01 Day                           | 10,920                        |                | Local   | do                               |
| Environmentally friendly livestock farming       | 93                          | 01 Day                           |                               | Foreign        | Local   | do                               |
| Animal Health                                    | 38                          | 03 Days                          | 4,000                         |                | Local   | do                               |
| Veterinary Requirement for Trade Facilitation    | 52                          | 02 Days                          | 8,600                         |                | Local   | do                               |
| Modern Poultry Management                        | 45                          | 01 Day                           |                               |                | Local   | do                               |
| General Administrative and Financial Regulations | 25                          | 03 Days                          | 21,600                        |                | Local   | do                               |
| AMR and Food Safety                              | 60                          | 02 Days                          | 14,400                        |                | Local   | do                               |
| MS Excel   | 9                           | 02 Days                          | 13,840                        |                | Local   | do                               |
| Social etiquette                                 | 90                          | 01 Day                           | 31,965                        |                | Local   | do                               |
| Institutional Management                         | 34                          | 03 Days                          | 21,600                        |                | Local   | do                               |
| MS Excel   | 12                          | 02 Days                          | 15,500                        |                | Local   | do                               |
| Introduction to Video Conferencing Technology    | 67                          | 01 Day                           | 18,655                        |                | Local   | do                               |
| Leadership, problem solving and decision making  | 44                          | 02 Days                          | 14,400                        |                | Local   | do                               |
| Archives Administration                          | 37                          | 01 Day                           | 19,820                        |                | Local   | do                               |
| MS Excel   | 8                           | 01 Day                           | 6,015                         |                | Local   | do                               |
| General Conduct and Discipline in Public Service | 53                          | 02 Days                          | 43,355                        |                | Local   | do                               |
| Animal Breeding                                  | 41                          | 03 Days                          | 20,650                        |                | Local   | do                               |
| Healthy Life                                     | 92                          | 01 Day                           | 21,675                        |                | Local   | do                               |
| Pasture establishment & Maintenance              | 65                          | 01 Day                           | 5,000                         |                | Local   | do                               |

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| <i>Name of the Programme</i>                  | <i>No. of staff trained</i> | <i>Duration of the Programme</i> | <i>Total Investment (Rs.)</i> |                | <i>Nature of the Programme (Local/ Foreign)</i> | <i>Output/ Knowledge Gained*</i> |
|---|-----------------------------|----------------------------------|-------------------------------|----------------|---|----------------------------------|
|   |                             |                                  | <i>Local</i>                  | <i>Foreign</i> |   |                                  |
| Hoof Trimming                                 | 40                          | 01 Day                           |                               | MOD            | Local   | do                               |
| Government procurement procedure &            | 44                          | 02 Days                          | 34,730                        |                | Local   | do                               |
| General Administration & Financial regulation | 65                          | 01 Day                           | 6,600                         |                | 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                                  |   |   |

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|-----------|---|--------------|-------------------------------------|--------------------------------|
| 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>  | complied     |                                     |                                |
| 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 | Take time to respond from divisions | 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 and Management Committee has been held during the year as per the DMA Circular 1-2019   | complied |  |  |
| <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   | complied |  |  |
| 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 |  |  |

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|           |  |          |  |  |
|-----------|--|----------|--|--|
| 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 |  |  |

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|           |   |              |   |   |
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| 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     |   |   |

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| <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                                    | complied |  |  |
| 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                                       | complied |  |  |
| <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  | complied |  |  |
| 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   | complied |  |  |
| 19.3      | Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular   | complied |  |  |
| 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 | complied |  |  |
| <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 |  |  |