



CORPORATE PLAN

NATIONAL LIVESTOCK DEVELOPMENT BOARD

2024-2028



Content

Page No.

| | |
|--------------------------------------|-------|
| Chairman Message | ii |
| Executive summery | iii |
| 1. Introduction | 01 |
| 2. Historical Background | 2-6 |
| 3. Presant Situation of NLDB | 7-24 |
| 4. SWOT Analysis | 26 |
| 5. Vision & Mission | 27 |
| 6. Goals and Objectives | 29-30 |
| 7. Strategic plan | 32-33 |
| 8. Activity Plan | 34-42 |
| 9. Action plan 2024-2028 | |
| 9.1. Livestock & Agriculture plan | 43-46 |
| 9.2. HR plan | 48 |
| 9.2.1 Training plan for next 5 years | 49 |
| 9.3 Internal Audit Plan | 50-51 |
| 9.4 Financial Forecast | 52-54 |

Chairman's Message

It is with great pleasure that I present to you the corporate plan for the year 2024-2028 of the National Livestock Development Board. Through this, we are ready to make remarkable progress in the development of the livestock sector, contributing not only to the growth of our economy but also to the well-being of our communities.

The livestock sector plays a critical role in ensuring food security, poverty alleviation and sustainable development. In line with this vision, our corporate plan has been built.

Over the next five years, we are focusing on several key areas. Improving productivity and quality of livestock products, using improved breeding methods, better animal nutrition, new market access, increasing livestock production, sustainable resource management, capacity building related to human resource development, providing knowledge through training programmes, workshops and maximum utilization of the lands by livestock -crop integrated system.

Building a sustainable livestock sector not only improves the living stand and nutrition of the people but also increases the economic growth of the country.

Therefore, I am happy to inform that as the Chairman of the Board, I and all our staff are committed to empowering the country's livestock sector through this corporate plan for 2024-2028.

Prof. H.W. Cyril
Chairman
National Livestock Development Board



Executive Summery

The National Livestock Development Board (NLDB) has marked it's 50th anniversary in 2023. During the last five decades the NLDB has contributed immensely to the development of livestock and poultry sector being the pioneer in introducing livestock breeds, management systems, technologies, disseminating new knowledge and various other means for the betterment of the sector.

As the main and largest livestock organization belongs to the government, the NLDB has played a major role at the forefront to the current development of the sector. The private sector has followed the systems introduced by NLDB and because of the support given by the government they have become main contributor by now which was the ultimate goal of establishing this organization.

The board has been driven through economically sustainable periods and very difficult periods as well. However, because of the "product mix" produced by the NLDB it could survive even during the difficult periods in the past. Even during the period of economic crisis which was in peak in 2022/2023 the NLDB had gain profits.

The corporate plan has prepared by the Board for the development of NLDB in the period of five years from 2024-2028. The Board aims reaching livestock capacity of every farm during next five years while issuing surplus to the farmers. Several major capital investments were planned in order to expand several projects which were already in full capacity and as there is a high demand. As the Board has generated income from its own products the investment capacity is limited. The Board has invested largely in dairy development during the last decade. Currently we are planning to expand poultry breeder operations in this new corporate plan. Additionally crop integrated farm where coconut is considered as main agricultural crop will be financed for irrigation and inter cropping. The Board has planned to maintain all types of livestock and poultry species in our farms as it is a national need. Sometimes several non-traditional livestock and poultry types are also introduced in order to promote them among farmers.

NLDB farms were considered as training centers for their students almost all agriculture and livestock related universities and colleges in the country. Several hundreds of students and farmers are been trained annually on our specialized areas in two NLDB training centers which are having all the facilities of training farmers and student. Recently we introduced a six months NVQ level 4 training course for the benefit of young generation who are seeking local and foreign farm jobs. The expertise and facilities of NLDB are always allocated for this training programmes.

It is forecasted to increase milk production by 82%, chick production by 30% and coconut production by 18% as main income source of the Board by 2028. The Board's income is expected to be increased up to Rs. 12,304.92 Mn by 2028 and it is 78% increase compared to the present situation. The Board of Directors and Management team its dedicated in achieving these targets set in this corporate plan by collective effort.



1. Introduction

The National Livestock Development Board is at the forefront of driving sustainable growth and development in the livestock sector and plays a key role in shaping the nation's agricultural landscape. The livestock sector is an integral part of our national economy, providing livelihoods to a number of communities, providing essential nutritional needs and contributing significantly to agricultural production. Recognizing the pivotal role of the sector, NLDB is committed to fostering an enabling environment that promotes livestock welfare, enhances productivity and ensures sustainable development of the sector.

The Corporate Plan serves as a dynamic road map, outlining a clear and coherent strategy to guide the National Livestock Development Board over the next 5 years. It is designed to address the multiple challenges and opportunities inherent in the livestock industry, emphasizing innovation, sustainability and responsiveness to market trends. The plan seeks to leverage the board's expertise, resources and partnerships to foster a resilient and dynamic livestock sector that contributes significantly to national food security, economic growth and rural livelihoods.

Recognizing the interconnected nature of the livestock ecosystem, this institutional plan emphasizes collaborative efforts with government agencies, private enterprises, research institutions, and local communities. By fostering strong partnerships, the National Livestock Development Board aims to create a collaborative environment that advances the entire livestock sector.

Finally, this organizational plan is not just a document; It is a commitment to innovation, sustainability and the overall development of the livestock industry. Embracing a strategic and holistic approach, the National Livestock Development Board aims to guide the creation of a future where the livestock sector is not only resilient but also a major contributor to the nation's prosperity.

2. Historical Background

NLDB's Journey

1973–1977: Laying the Foundation

NLDB, was established in 1973 under the State Agricultural Corporation Act, emerged as a key player in Sri Lanka's livestock landscape. The incorporation in 1973 set the stage for a transformative journey. Operations commenced in 1974, with NLDB taking over estates vested under the Land Reform Law. By 1975, NLDB expanded its scope, including the management of animal husbandry farms.

The year 1976 marked a significant development with the arrival of animals gifted by the Indian government. Simultaneously, NLDB took over estates in the second stage of the Land Reform Law and established a calf salvaging unit at Rosita Farm. The expansion continued in 1977 with the takeover of electoral cooperative estates.

1978–1994: A Period of Transition and Growth

In 1978, NLDB underwent administrative changes, transferring from the Ministry of Agriculture to the Ministry of Rural Industrial Development. This phase saw the transfer of the IDA/Sri Lanka Dairy Development Project from the Department of Agriculture and the arrival of cattle gifted by the Netherlands Government. NLDB also took over the New Zealand Farm from the Department of Animal Production and Health.

The board's commitment to community development became evident in 1979 when an agreement was reached to assist Mutukandiya Project settlers by issuing animals. The year 1980 marked the receipt of 300 heads of Khillari cattle from the Indian government. In 1981, NLDB's role expanded as it was nominated as the counterpart organization for setting up a Joint Stock Company between Sri Lanka and Libya.

The early '80s witnessed further growth with the transfer of Ambewela Farm to NLDB and the receipt of machinery from the Australian Government for the development of Welikanda Farm. The ceremonial opening of a new dairy building complex at Mahaberiyaenne farm in 1982 marked a milestone, and NLDB initiated extension services for smallholder homesteads in the Mid-country, later extending to the coconut triangle.

The mid-'80s brought more developments, including the transfer of the ADB Livestock Project's management to NLDB and the ceremonial opening of the Coconut Triangle Livestock Development Centre in Galpokuna Udubaddawa. NLDB ventured into new territory with the pilot Drip Irrigation Project in Marandawila and the completion of the head office building construction that commenced in 1985.

In 1992, NLDB received 10 farms from the Department of Animal Production and Health, enhancing its operational portfolio. The farms included Dayagama, Ridiyagama, Weerawila, Bopaththalawa/ Manikpalama, Nikaweratiya, Kottukachchiya, Polonnaruwa, Marawila, Karandagolla, and Welisara farms.

1994–2005: Commitment to Modernization

The late 20th century witnessed NLDB's commitment to underwent significant structural changes, decentralizing field operations and administration. Five regional offices were established to streamline

operations, and several small farm administrations were clustered with larger farms for improved management.

Ambewela and New Zealand farms were leased to Ambewela and Pattipola Livestock Company Pvt. Ltd in the year 2000. This strategic move aimed to enhance efficiency and collaboration in livestock management.

NLDB entered the 21st century with a commitment to modernization. a new restaurant was initiated in Melsiripura farm. The following year, NLDB launched the Liquid Milk Distribution Programme, reaching out to small-scale farmers around NLDB farms under the "Gokula Gammana" project.

In 2001, NLDB invested in its field operations by purchasing four lorries and four L200 Mitsubishi cabs. This acquisition aimed to strengthen transportation capabilities and support efficient on-field activities.

NLDB demonstrated its commitment to modernization by investing in advanced agricultural machinery between 2002 and 2004. The purchase included five high-powered 4WD John Deere tractors, John Deere hay balers, grass harvesters, hay rakes, and other equipment. This move was pivotal in enhancing productivity and adopting contemporary farming practices.

NLDB entered the 21st century with a commitment to modernization. In 2002, a new restaurant was initiated in Melsiripura farm. The following year, NLDB launched the Liquid Milk Distribution Programme, reaching out to small-scale farmers around NLDB farms under the Gokula Gammana project.

Cattle salvaging programs commenced in various farms in 2004, accompanied by the establishment of feed mills and coconut oil mills at Andigama and Horrakelley farm. The year 2005 witnessed an expansion in milk distribution through sales outlets.

2005–2015: Embracing Innovation and Expansion

The subsequent years saw NLDB's proactive measures, including the initiation of the Embryo Transfer Programme for Dairy cattle in 2007 and the importation of 200,000-day-old chicks to address market shortages in 2010. The same year marked the commencement of feed mill operations at Rosita, Miriswatta, and Karandagolla.

NLDB focused on infrastructure development, establishing milking parlors at Bopaththalawa and Dayagama farms. The absorption of 200 casual employees into permanent positions and the success of the Embryo Transfer Programme with the birth of 61 calves were significant accomplishments by 2010.

The year 2011 saw the refurbishment of a hatching egg capacity setter in Marawila Farm and the introduction of "Delite" UHT milk in 1000 ml packs. Seven workers' residences were constructed at Marawila and Welisara farms.

2015–2023: Meeting Challenges and Planning Ahead

As NLDB progressed into the second half of the second decade of the 21st century, it faced emerging challenges. The organization responded by initiating refurbishments of existing facilities, expanding its milk distribution network to 177 sales outlets, and renovating the head office sales center with a modern outlook in 2010.

New initiatives included the construction of a new milk outlet at the head office premises and the establishment of milking parlors at Bopaththalawa and Dayagama farms. NLDB embraced modernization by introducing a total of 109 franchised sales outlets to its distribution system.

In 2011, NLDB took another step forward by refurbishing a 100,000 hatching egg capacity old Jamesway setter with a hatcher in Marawila Farm. The organization introduced a new milk product, "Delite" UHT milk in 1000 ml packs, catering to evolving consumer preferences.

In 2012, NLDB imported 500 Jersey and Friesian cows from Australia, upgrading Manikpalama and Bopaththalawa farms by introducing new milking parlors, TMR machines, and new housing for animals and machinery. The organization also refurbished the Polonnaruwa farm leisure bungalow and constructed a new circuit bungalow at Weerawila farm.

Infrastructure development continued in 2013 with a focus on Bopaththalawa farm, including housing capacity, milking parlors, and TMR feed mixing wagons. Importation of 1500 Friesian and Jersey pregnant heifers from Australia further enhanced NLDB's genetic resources.

In 2014, NLDB imported 300 doses of swine semen from large white, Landrace, and Duroc breeds from America. The organization also developed infrastructure and expanded the housing facility for live importation of swine breeds under treasury funds. Ridiyagama farm witnessed pasture, fodder, animal housing, and other infrastructure development.

The year 2015 marked a significant phase with the importation of 2500 Jersey, Friesian, and Jersey Friesian cross pregnant heifers from Australia. Additionally, 21 live animals of Large White, Landrace, and Duroc swine breeds were imported from Canada. NLDB commenced the production of Buffalo curd at Polonnaruwa farm and established a feed mill for dairy cattle at Weerawila farm.

2016–2019: Advancements in Livestock Management

The years 2016 to 2019 witnessed NLDB's dedication to advancing livestock management. Infrastructure development targeted swine fattening and breeding units at Martin Farm, introducing mobile electric fence units for cattle grazing at coconut triangle farms.

In 2017, NLDB expanded its operations with the establishment of meat processing units at Martin Farm. The organization diversified its initiatives by initiating a village chicken breeding program and establishing a hatching facility for village chicken eggs at Galpokuna Farm. Further, NLDB refurbished the Siringapatha colonial bungalow as a circuit bungalow at Siringapatha and expanded and developed sales center facilities at Haragama Farm.

The year 2018 marked another milestone with the establishment of a meat processing plant at Mahaberiyaathanna Farm. NLDB prioritized infrastructure development, focusing on cattle housing at Ridiyagama, Narangalla, and Mahaberiyaathanna farms. Efforts extended to developing infrastructure facilities for the swine project at Mahaberiyaathanna farm.

2019–2023: Embracing Global Collaboration and Sustainability

In 2019, NLDB continued its efforts in global collaboration by importing 1000 Australian white seamen for upgrading sheep genetics at Horrakelley farm. Looking towards the future, NLDB planned a massive infrastructure development project for 2022, involving the establishment and commencement of a 500-acre project for fodder cultivation and silage baling under government treasury funds.

As NLDB navigated the years from 2020 to 2023, the organization faced challenges head-on. It responded by refurbishing existing facilities, expanding its reach, and adopting technological advancements to stay ahead in a rapidly changing world. Embracing innovation, NLDB laid the groundwork for future endeavors, ensuring its readiness for the years to come.

Looking Ahead to 2024–2028

As NLDB plans for 2024 to 2028, it leverages its 50 years of experience. NLDB adapts, collaborates, and innovates, aiming to sustain its legacy of supporting Sri Lanka's agricultural growth. The institution remains committed to empowering farmers and contributing to a robust and resilient agricultural sector for generations to come. NLDB's history is a testament to perseverance, adaptability, and a dedication to rural development. The future holds the promise of continued progress and prosperity for NLDB and the agricultural landscape of Sri Lanka.

Past 10 Years Physical & Financial Performance of NLDB 2014 – 2023

Past 10 Years Financial Performance of NLDB 2014 – 2023

The below table summarize the financial performance of the Board during the last ten years.

| Item | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|--------------------------------|-------|---------|---------|---------|-----------|---------|-------|--------|---------|----------|
| Total Revenue (Rs. Mn) | 2,027 | 2,073 | 2,842 | 2,799 | 2,707 | 2,607 | 3,232 | 3650.7 | 4,104 | 4,255.54 |
| Gross Profit (Rs. Mn) | 721 | 604 | 496 | 757 | 517 | 466.9 | 1,043 | 1210.3 | 1,261.5 | 1,121.4 |
| Net profit before Tax (Rs. Mn) | 60.5 | (119.4) | (413.3) | (412.6) | (1,608.9) | (301.9) | 3.1 | 170.5 | 132.8 | (122.07) |

The main factors that affected for the losses in relevant years

| Year | Description |
|------|---|
| 2015 | Regular adjustment of imported cattle to market value. The adjustment effect is Rs 154 million. |
| 2016 | Regular adjustment of imported cattle to market value. The adjustment effect is Rs 154 million. |
| 2017 | <ul style="list-style-type: none"> Increase finance cost compared to 2016. increase administrative cost compared to 2016. |
| 2018 | <ul style="list-style-type: none"> Entry of 132 million rupees as finance cost of Wellard loan. The cost of exchange loss on welled loan is Rs 995 million. |
| 2019 | The loss has been attributed to the abnormally decreased of coconut and poultry related products market prices. |
| 2023 | The main reason for the loss in 2023 is the indirect tax imposed on turnover |

Review of the Preceding 10 Years Operating Results

Past 10 Years Production Performance of NLDB 2014– 2023

The Physical Achievements of the main projects are summarized in below table

| Item | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Cattle Milk Prod. (Ltrs. Mn) | 10 | 10.2 | 17.2 | 14.3 | 14 | 12.4 | 12 | 9.7 | 6.4 | 4.86 |
| Buffalo Milk (Ltrs. Mn) | 0.77 | 0.8 | 0.7 | 0.63 | 0.67 | 0.65 | 0.58 | 0.59 | 0.63 | 0.68 |
| Broiler Chick Prod. (Mn) | 1.8 | 1.96 | 2.44 | 2.24 | 2.42 | 2.3 | 2.2 | 2.57 | 1.9 | 1.59 |
| Pullet Chick Prod. (Mn) | 0.28 | 0.22 | 0.32 | 0.4 | 0.62 | 0.42 | 0.76 | 0.64 | 0.41 | 0.6 |
| Coconut (Mn) | 18.4 | 16.2 | 20.9 | 14.2 | 12.9 | 18.6 | 13.8 | 17.0 | 17.7 | 13.8 |
| Egg Prod. (Mn) | 1.3 | 1.1 | 1.0 | 2.5 | 2.03 | 2.4 | 2.5 | 3.0 | 2.8 | 2.7 |
| Issue of Breeding Material | | | | | | | | | | |
| Cattle | 2002 | 1837 | 1742 | 2496 | 1536 | 1169 | 1563 | 1504 | 1381 | 983 |
| Buffalo | 300 | 438 | 318 | 437 | 340 | 242 | 282 | 351 | 591 | 150 |
| Goat | 138 | 97 | 175 | 116 | 89 | 124 | 99 | 192 | 122 | 57 |
| Sheep | 351 | 845 | 753 | 523 | 805 | 651 | 956 | 1,401 | 1,905 | 767 |
| Swine | 2,870 | 3,325 | 3,663 | 2,235 | 3,547 | 3,168 | 2,371 | 2,980 | 2,763 | 3,472 |
| Processed products | | | | | | | | | | |
| Curd (Ltrs.) | 429,286 | 442,184 | 500,003 | 481,899 | 475,856 | 532,444 | 420,194 | 431,442 | 347,710 | 399,843 |
| Yoghurt (80 ml cups) | 511,247 | 516,227 | 421,147 | 370,169 | 336,472 | 350,478 | 409,722 | 644,219 | 590,602 | 614,379 |
| Milk Toffee (pkt.) | | | 271,903 | 225,800 | 185,849 | 211,383 | 205,679 | 228,007 | 224,470 | 199,927 |
| UHT (1 Ltr. pack) | | | | | | 402,840 | 187,580 | 386,100 | 263,888 | 91,270 |
| Drinking Yoghurt (200 ml bottle) | | | | | | 81,808 | 74,157 | 100,494 | 102,537 | 86,142 |
| Ice cream (1 Ltr.) | | | | | | 4,174 | 8,468 | 14,191 | 9,715 | 7,945 |

3.0 Present Situation of the National Livestock Development Board

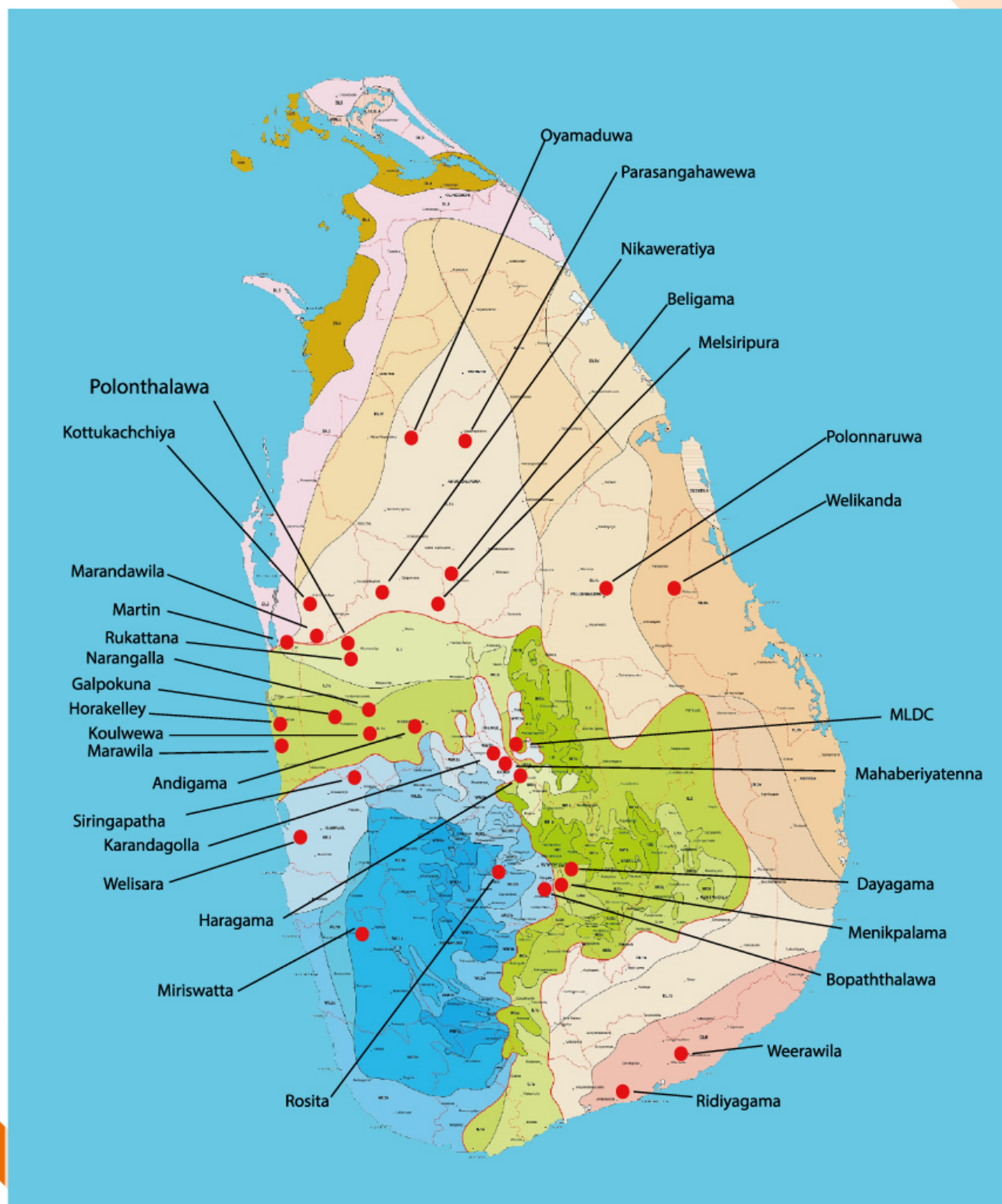
The head office of National Livestock Development Board (NLDB) is located at Narahenpita whereas 32 farms are situated in different locations of the country in five different provinces. In addition to that the Board owns a subsidiary company named Mahaweli Livestock Enterprise at Thabuththegama, Anuradhapura.

| Region | No. of Farms | Farm Sales Centers | Milk Outlets |
|------------------|--|--------------------|--------------|
| Up Country | 04 | 1 | |
| Mid Country | 04 (including one training center) | 3 | |
| Coconut Triangle | 16 (including milk processing & distributing unit) | 8 | 32 |
| Dry Zone farm | 08 | 6 | 4 |
| Total | 32 | 18 | 36 |



3.1 Farm Location Map

Distribution of Livestock Species and Related Projects in NLDB Farms



3.2 Core Business Activities

NLDB operates its all the projects targeting following three core business activities.

1. Production and issue of livestock and poultry breeding material:

Our main objective is issue of Quality breeding materials to farmers to enhance their socio-economic level as well as nutrition condition. To achieve that object, we are issuing high-quality livestock breeding materials such as cattle, buffalo, goat sheep, pigs, rabbit & poultry. For this purpose, we are maintaining quality breeding stock, using high quality local and imported semen, etc.

2. Production of livestock products

As the largest government agency in the livestock sector, we not only issue quality breeding material for farmers but also contribute to provide quality livestock products to the consumers.

Therefore, we produce and sell various dairy and other products such as fresh milk, curd, yoghurt, milk toffee, ice cream, drinking yoghurt, UHT, ghee, eggs, chicken, pork, mutton, etc.

We produce these products under very hygienical condition and the sell through our farm sales centers, milk shops, franchise shops, and food cities at the affordable price.

3. Production of agricultural products

Under the livestock crop integrated farming system we utilize our farm lands optimally to increase the productivity and income of the Board. Therefore, basically in coconut triangle farms we are maintaining coconut, rubber & paddy cultivation. In addition to that we grow vegetables at upcountry farms and cultivate fruit crops such as Rambutan, mango, pineapple, cashew, durian, jack, banana as cash crops in other farms.



3.3 Functions of Divisions of the Head Office

Human Resource Division

The objective of the Human Resource and Administration division is to create and maintain Human Resource force at an optimum level to utilize physical resources of the National Livestock Development Board efficiently and effectively to achieve its vision. Activities are;

a) Preparation of the Training Need Assortment (TNA) for the all organization staff categories to develop the capabilities of employees

- Preparation of Training Need Analysis for all categories of employees
- categories of employees
- Conduction of proper performance evaluation system and evaluate all categories of staff members using a standard+ performance evaluation form
- Updating Scheme of Recruitment as per needs arising time to time
- Preparation of Training Need Analysis for all categories of employees

b) Upgrading employees to take up the future challenges by way of training and development. Recruiting right people in the right positions at tight times in right numbers for the betterment of the organization

- HR Planning: Planning and preparation of HR requirement of the Board
- Advertising for existing vacancies, conduct entrance examinations for qualified candidates, interview and selection of competent candidates
- Building a pool of candidates for each position in succession plan
- Forecasting HR requirement based on
 - o Retirement
 - o Termination
 - o Transfers
 - o Promotions

c) Implementation of target-based performance evaluation (PE) system (Balanced Scorecard) evaluate employees based on targets, Reward them accordingly, find the gaps and fill them by way of training and development.

- Performance Appraisal of employees based on the targets annually
- Rewarding employees who have shown Excellent performance
- Finding the gaps of performance using the PE system and educate them how to fill the gaps by way of training and development
- Introduction of a way to share the new knowledge invented during the year with the other farms and employees by way of newsletters etc. for the betterment of the organization.
- Performance Appraisal of employees
- Rewarding employees who have shown Excellent performance
- Finding the gaps of performance using the PE system and educate them how to fill the gaps by way of training and development

d) Improve Job Security and improve the quality of job life

- Absorbing employees to the permanent cadre who were in contract and casual basis
- Maintaining an effective medical benefit scheme for the employees.
- Implementation Maintaining contributory welfare fund in order to help employees in
- An emergency such as death, illness etc.
- Improvement of housing facilities, providing
- School books, providing transport facilities for school children, providing Uniforms to the employee families those who need such assistance etc.
- Absorbing employees to the permanent cadre who were in contract and casual basis

e) Implementation of Grievance Handling Procedures, Health and Safety Procedures, improvement of quality life through counseling and guidance programmes and Relationship with the labour unions

- Arranging meetings with all recognized unions and employee organization to find amicable solutions or the worker problems
- Obtaining services of a counsellor to educate the ground level workers to improve their quality of life by guiding and motivating and counseling

f) Providing employee welfare and benefits including medical, insurance

g) Updating Disciplinary procedures and guarantee effective disciplinary actions

h) Employee leave management

Administration Division

The main activities of the administration division are;

- a) Managing assets: maintaining and developing NLDB owned lands, buildings, machinery, vehicle and equipment.
- b) Attending all legal matters concerned to NLDB properties, human resource and other related issues.
- c) Conducting disciplinary inquiries and other administrative formalities.
- d) Maintaining historical and important records

Planning, Monitoring & Evaluation Division

The main activities of the Monitoring & Evaluation Division are;

- Obtain all important data from the farms and maintain a data base on physical performance in the division
- Preparation of analysis reports to find the actual defects of project and inform them to the respective parties
- Preparation of development plans and project proposals for treasury funding
- Conduction of Estimate Discussions of farms to prepare annual Estimate and Budgets
- Review of corporate plan targets and set annual physical targets for each project
- Preparation of Action Plan in order to achieve the set Goals and Objectives of the Board
- Monitoring of Action Plan and KPIs and inform the low performance areas to the respective parties to take necessary measures to correct them
- Evaluation of performance and submit them for decision making
- Conduction of Progress Review Meetings

- Maintaining and updating NLDB Website and other digital platforms.
- Maintaining ERP system and link all farms with Head Office to improve the productivity of NLDB
- To maintain all servers, CPUs and other accessories of NLDB Head Office and farms efficiently
- Improvement of staff skills related to IT

Marketing Division

The main activities of the Marketing Division are;

- Marketing NLDB products through own sales network and outside channels.
- Increasing sales through networking with producing centers and sales points.
- Branding and promotion of NLDB products.
- Planning, forecasting and monitoring sales.
- Finding new market for expansion of sales.
- Market analysis and positioning NLDB products accordingly.
- Handling all tenders related to sales.

Finance Division

The main activities of the Finance Division are;

- Preparation of annual budget for Board approval.
- Preparation of monthly accounts on time.
- Formulation of biological asset valuation system and implementation bi-annually.
- Cash flow forecasting and monitoring progress.
- Planning and disbursement funds for capital investment.
- Revenue collection and record keeping.
- Payment scheduling and handling.
- Board of Survey of inventory items annually.
- Maintaining a centralized accounting system.
- Analysis of financial status of all projects and presentation for decision making.
- Implementation of strategic financing methods for smooth operation of projects.
- Maintain all bank accounts and their transactions by central coordination.
- Monitoring all accounts maintained different locations.
- Planning fund disbursement plan and implementation.

Internal Audit Division

The main activities of the Internal Audit division are

- Routine Audits (before conducting routine audit, the risk analysis will be conducted and audit will be carried out based on it.)
- Audit queries which are unsettled direct to the Audit & Management Committee.
- To Review the existing internal control systems, identify the weaknesses and inform to Management.
- Investigation and special audit checks
 - Information/instructions received from the Chairman and other parties (formal or informal)
- Conducting surprise visits in regular intervals
 - Every effort will be made to have one visit to each Farm/Unit during the year
- Conduction of Audit and Management committee meetings
 - At least 04 committee for each year

Supplies Division

The main activities of the supplies division are;

- Preparation of procurement plan
- Planning all procurement of goods and services during the year.
- Registering and updating list of suppliers
- Implementation of all procurements on time



3.4 Objectives of Livestock and Poultry Projects

1. **Cattle:** The Board maintains all types of cattle breeds a breeding stock in order to multiply and supply surplus animals to the farmers. European breeds namely Frisian and Jersey, Indian breeds such as Sahiwal and Killari are popular breeds among farmers. NLDB maintains pure breed and cross breeding projects in different agroclimatic zones
2. **Buffalo:** Three types of Indian buffalo breeds namely Nili Ravi, Murrah, and Surthi and their crosses are maintained in buffalo projects of selected farms to multiply and supply surplus animals to the farmers. This is to popularize buffalo farming among people because there is a very high demand for buffalo curd.
3. **Goats:** Goats are considered to be the poor man's cow. As such, it has a very important role to play in the rural economy. Board has identified selected Farms to improve Goat Farming and to achieve this objective large number of Goats will be imported or purchased locally and the existing stock upgraded, to offer farmers quality breeding material. Import of semen and embryos will be explored.
4. **Pigs:** NLDB will continue to develop the pig industry by producing Piglings both for breeding and for fattening purposes. Three-way crosses will be issued as fatteners and periodically new blood should be infused to the parent stock, to maintain genotypic standards.
5. **Sheep:** Sheep herds are very limited in the country therefore, Board also aims to popularize sheep breeding. To achieve these objectives females will be issued to interested farmers by multiplying and available breeding stocks in NLDB farms. Indian and European breeds are reared.
6. **Broiler Chicks:** The NLDB maintain three broiler breeder farms namely Karandagolla, Miriswatta and Mawatta. Broiler breeder farms play a crucial role in the poultry production chain by focusing on the breeding and reproduction of broiler chickens. The Board contributes about 5 % of the national requirement of the broiler chicks.
7. **Layer Chicks:** The NLDB maintain one poultry layer breeder farm namely Marawila located at Chilaw. this farm focuses on the production of day old layer chicks. Layer chicks are raised for egg production, and layer breeder farm play a crucial role in the poultry industry by ensuring the supply of healthy and high-quality parent stock. The Board contributes about 15% of the national requirement of layer chicks.
8. **Non-Traditional Livestock:** As a national institute to supply all types of animal species the Board has taken a policy decision that the Board should maintain all types of poultry species in our farms. There are several other non traditional types of poultry namely Quail, Turkey, Village Chicken... etc. reared by farmers in the country therefore the Board also maintained them to supply chicks and eggs.

3.5 Agricultural and Other Activities

1. Coconuts

To improve the coconut plantations new methods will be utilized. Technology and capital will be infused to obtain optimum productivity. In order to achieve this objective uprooting of old trees and replanting / under planting / new planting is being carried out every year. Further, drip irrigation where necessary will be introduced. Fertilizer application on differential fertilizer recommendations (DFR) approved by the Coconut Research Institute will be implemented.

2. Fruits and Vegetables

Fruit crop namely Rambutan, Jack, Breadfruit, Durian, Cashew, Wood apple, Pineapple, Banana, Papaya, Mangoes, Beli, and vegetables are cultivated in selected farms.

3. Plant Nurseries

Particularly coconut nurseries will establish in NLDB farms to produce planting material for the "Forward Re/New planting Programme". Any excess coconut seedlings will be sold to outsiders as per the local demand.

4. Training

The training centers will be geared to enhance knowledge of resource personnel and to train village level training personnel and farmers to increase the productivity of their farming units. NLDB maintains two training centers for this purpose there are several popular training programme such as NVQ – Level 4 Livestock Technician course, one month residential practical Dairy Management Course, one week and one day training.

Board has planned to train all management staff and lower ranks on different aspects of livestock/crop farming and farm management in order to inculcate up to date knowledge on subjects related to the above so that the staff will be able to cope up with latest trends and changing technology.



3.6 Assets of Board

The Board owns large extent of lands, buildings vehicles, machineries, and other assets. The value of them is not assessed by proper valuation method and only the book values are considered as the value of non-current assets.

| Year | Non-Current Assets (Rs. Mn.) | Current Assets (Rs. Mn.) | Equity (Rs. Mn.) |
|------|------------------------------|--------------------------|------------------|
| 2008 | 885.00 | 358.73 | 539.58 |
| 2009 | 911.04 | 320.93 | 513.48 |
| 2010 | 997.28 | 364.14 | 726.73 |
| 2011 | 1,234.08 | 422.49 | 988.90 |
| 2012 | 2,251.55 | 446.68 | 1,063.96 |
| 2013 | 2,988.93 | 453.36 | 997.09 |
| 2014 | 3,280.93 | 553.66 | 1,133.70 |
| 2015 | 5826.41 | 619.82 | 962.47 |
| 2016 | 5708.41 | 786.88 | 560.10 |
| 2017 | 5,775.42 | 697.52 | 286.0 |
| 2018 | 5,457.98 | 601.73 | (345.0) |
| 2019 | 5,086.10 | 737 | (2,515.15) |
| 2020 | 4,868.6 | 819.3 | 4,259 |
| 2021 | 4,876.3 | 995.6 | 4,480.6 |
| 2022 | 5,000.2 | 1,066.8 | 4,801.6 |
| 2023 | 2,450.14 | 1,065.6 | 4,749.06 |



- Non-current assets including biological assets

| Biological Assets | | | | | | |
|-------------------|--------|----------|-------|-------|-------|----------------------|
| Year | Cattle | Buffalos | Goat | Sheep | Swine | Poultry Parent Stock |
| 2008 | 8,199 | 2,130 | 1,673 | 2,692 | 923 | 35,671 |
| 2009 | 8,621 | 2,191 | 1,656 | 2,956 | 1,514 | 30,951 |
| 2010 | 8,329 | 2,409 | 1,454 | 3,043 | 975 | 43,708 |
| 2011 | 8,068 | 2,534 | 945 | 3,411 | 1,439 | 40,138 |
| 2012 | 6,633 | 2,403 | 759 | 3,148 | 1,716 | 23,353 |
| 2013 | 7,295 | 2,080 | 776 | 4,358 | 764 | 25,750 |
| 2014 | 7,309 | 2,355 | 762 | 4,890 | 727 | 29,049 |
| 2015 | 10,556 | 2,408 | 794 | 4,626 | 1,090 | 36,162 |
| 2016 | 10,597 | 2,535 | 842 | 5,571 | 2,015 | 37,123 |
| 2017 | 10,683 | 2,734 | 919 | 6,712 | 1,549 | 38,968 |
| 2018 | 10,338 | 2,725 | 988 | 6,968 | 1,583 | 37,725 |
| Year | Cattle | Buffalos | Goat | Sheep | Swine | Poultry Parent Stock |
| 2019 | 9,639 | 2,779 | 886 | 7,204 | 905 | 32,526 |
| 2020 | 9,234 | 2,688 | 939 | 65,58 | 929 | 36,029 |
| 2021 | 9,075 | 2,668 | 896 | 6,448 | 1,600 | 45,230 |
| 2022 | 8,030 | 2,418 | 791 | 5,084 | 1,082 | 30,137 |
| 2023 | 7,315 | 2,604 | 766 | 5,017 | 1653 | 34,286 |

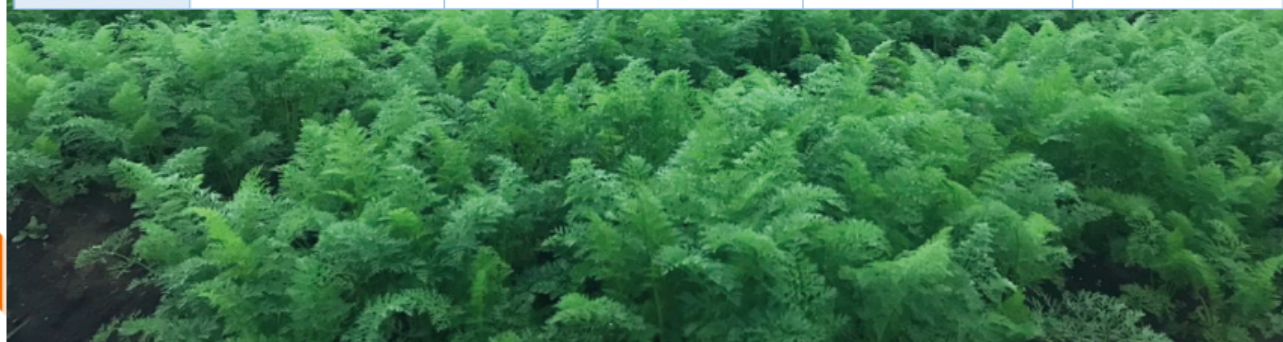


3.7 Production & Operating Facilities

A summary of land extent available, main projects, output, value added products are summarized in below table

Capacities and Production of NLDB farms

| Region | Farm | Extent (Ha) | Available Projects | Output types | Value added products |
|-------------|-----------------|-------------|--|--------------------------------------|---|
| Up country | Bopaththalawa | 462.5 | Cattle & Vegetable | Milk, Breeding materials & Vegetable | |
| | Menikpalama | 576.5 | Cattle & Vegetable | Milk, Breeding materials & Vegetable | |
| | Dayagama | 219.85 | Cattle & Vegetable | Milk, Breeding materials & Vegetable | |
| | Rosita | 40.08 | Cattle, Goat, Swine & Rabbit | Milk, Breeding Materials, Vegetable | Milk toffee, curd, yoghurt & Goat Milk |
| Mid Country | Mahaberiyathena | 148.99 | Cattle, Swine, Sheep, Commercial Broiler & Coconut | Milk, Breeding materials & Coconut | Milk toffee, yoghurt, & Broiler Chicken |
| | Haragama | 91.1 | Commercial Layer, Quails, Goat & Coconut | Poultry eggs, Quail eggs Coconut | Cow curd |
| | Karandagolla | 20.24 | Broiler Breeding | Dav Old Broiler Chicks | |
| | MLDC | 29.15 | Farmer Training | | |



| Region | Farm | Extent (Ha) | Available Projects | Output types | Value added products |
|-------------------------|--------------|-------------|--|--|--|
| Coconut Triangle | Andigama | 457.49 | Cattle Sheep, Coconut & Rubber, | Milk, Breeding materials & Coconut | Coconut oil & Rubber Sheet |
| | Galpokuna | 285.83 | Cattle, Country fowl & Coconut | Milk, Breeding Materials, Country fowl eggs & chicks Coconut | Milk toffee |
| | Siringapatha | 661.53 | Cattle, Turkey & Coconut | Milk, Breeding Materials, Turkey eggs & Chicks Coconut | Curd & yoghurt |
| | Marandawila | 840.09 | Cattle, Buffalo & Coconut | Milk, Breeding Materials & Coconut | Curd & Coconut oil |
| | Melsiripura | 552.64 | Cattle, Buffalo, Comm. Layer & Coconut | Milk, Breeding Materials, eggs & Coconut | Curd, Milk toffee & yoghurt |
| | Beligama | 265.2 | Cattle, Coconut & Rubber | Milk, Breeding Materials & Coconut | Milk toffee, curd & Rubber sheet |
| | Rukkattana | 207.69 | Cattle, Sheep & Coconut | Milk, Breeding Materials & Coconut | |
| | Narangalla | 210.11 | Cattle & Coconut | Milk, Breeding Materials & Coconut | Curd, Milk toffee, & yoghurt |
| | Koulwewa | 409.3 | Cattle, Goat, Coconut & Rubber | Milk, Breeding materials & Coconut | Milk toffee, curd, yoghurt, goat milk & rubber sheet |
| | Polonthalawa | 286.23 | Cattle, Goat & Coconut | Breeding materials & Coconut | |
| | Martin | 202.83 | Swine, Sheep, Cattle & Coconut | Breeding materials & Coconut | Pork products, curd & yoghurt |
| | Horrakelley | 369.6 | Swine, Sheep & Coconut | Breeding materials & Coconut | |
| | Marawila | 6.5 | Layer breeder & Coconut | Day old layer chicks & Coconut | |
| | Miriswatta | 16.2 | Broiler breeder & Coconut | Day old broiler chicks & Coconut | |
| | Welisara | 5.1 | Processing & Milk Distribution | | Ice Cream, Yoghurt, Drinking yoghurt |

| Region | Farm | Extent (Ha) | Available Projects | Output types | Value added products |
|-----------------|-----------------|-------------|---|--|-----------------------------|
| | Mawatta | 142 | Broiler breeder, Sheep, Coconut | Day old Broiler chicks, Breeding materials, & Coconut | |
| Dry Zone | Ridiyagama | 1128.75 | Cattle, Coconut | Milk, Breeding materials & Coconut | |
| | Weerawila | 199.59 | Buffalo, Commercial Layer & village chicken | Milk, Breeding materials, eggs, Country fowl eggs & chicks | Curd, yoghurt |
| | Polonnaruwa | 1083.2 | Buffalo | Milk & Breeding materials | Curd |
| | Oyamaduwa | 870.45 | Cattle, Sheep | Milk & Breeding materials | Curd |
| | Parasangahawewa | 632.79 | Cattle | Breeding materials | |
| | Welikanda | 188.25 | Cattle | Breeding materials | |
| | Nikaweratiya | 592.3 | Cattle & Buffalo | Milk & Breeding materials | Curd, milk toffee, yoghurt, |
| | Kottukachchiya | 327.94 | Goat, Sheep | Breeding materials | Mineral Mixture |



3.8 Present Human Resources in the Organization

The human resource is considered as the biggest strength of the organization. A summary of the existing workforce is given in the below table.

| Category | Amount |
|----------------------------|--------|
| Managerial level (HM & MM) | 64 |
| Tertiary level (JM) | 16 |
| Secondary (MA/field) | 235 |
| Primary | 179 |
| Labour | 1295 |
| Total | 1789 |



NATIONAL LIVESTOCK DEVELOPMENT BOARD

22



3.10 Carder Strength

Proposed Carder Position – Head Office

| No. | Division | HM | | | MM1-I | | JMI-I | | | MA 1-2 (Non Tec) | PL | | | Check roll Employee |
|-----|--|--------|--------|--------|---------|---------------|-------|----|-------------|---------------------|------|------|------|---------------------|
| | | HM 2-I | HM 1-3 | HM 1-I | Manager | Asst. Manager | PA | AO | Officer/LDO | | PL 1 | PL 2 | PL 3 | |
| 1 | Chairman Division | | | | | | 1 | | | 1 | 1 | | | |
| 2 | Deputy Chairman Division | | | | | | 1 | | | 1 | 1 | | | |
| 3 | General Manager Division | 1 | | | | | 1 | 1 | | 1 | 1 | | | |
| 4 | Deputy General Manager (C.O) | | 1 | | | | | | | 1 | 1 | | | |
| 5 | Assistant General Manager (Finance) | | | 1 | | | | | | | | | | |
| 6 | Assistant General Manager (Planning & Feed Resource Development) | | | 1 | | | | | | | 1 | | | |
| 7 | Assistant General Manager (HR & Admin) | | | 1 | | | | | | | | | | |
| 8 | Admin Division | | | | 1 | | | 1 | 1 | 9 | 1 | | 12 | |
| 9 | HR Division | | | | 1 | | | 1 | | 7 | 1 | | | |
| 10 | Supplies Division | | | | 1 | | | | | 3 | 1 | | | |
| 11 | Monitoring and Evaluation Division | | | | 1 | 1 | | | 1 | 3 | 1 | | | |
| 12 | Farm Management & Marketing Development Division | | | | 1 | | | | 1 | 7 | 1 | | | |
| 13 | Finance Division | | | | 1 | 1 | | | 2 | 8 | 1 | | | |
| 14 | Internal Audit Division | | | | 1 | 1 | | | 1 | 9 | 1 | | | |
| 15 | Milk Distribution & Franchise Shops Project Welisara | | | | 1 | 1 | | | 1 | 10 | 1 | | | 211 |
| | Total | 1 | 1 | 3 | 8 | 4 | 3 | 3 | 7 | 60 | 13 | 0 | 12 | 211 |

3.11 Proposed Carder Position - Farms

| No. | Farm | HM | | | MM1-1 | | JM1-1 | | | MA(T) 2-2 LDA | MA 1-2 (Non Tec) | | PL | | | | Check roll Employee |
|-----|---|-----------|-----------|-----------|---------|------------------|-------|----|-----------------|------------------|------------------|---------------------|------|------|------|---------|---------------------------|
| | | HM 2-1 | HM 1-3 | HM 1-1 | Manager | Asst. manager | PA | AO | Officer /LDO | | Officer | Field/ Livestock | PL 1 | PL 2 | PL 3 | Tractor | |
| 1 | Andigama | | | | 1 | 2 | | | | 1 | 4 | 8 | | 1 | 2 | 2 | 136 |
| 2 | Beligama | | | | 1 | | | | 1 | | 3 | 6 | 1 | | 1 | 1 | 80 |
| 3 | Bopaththalawa | | | | 1 | 2 | | | | 1 | 3 | 7 | | 1 | 2 | 2 | 88 |
| 4 | Dayagama | | | | 1 | 1 | | | | | 3 | 6 | | | 2 | 1 | 90 |
| 5 | Galpokuna | | | | 1 | 1 | | | | 1 | 3 | 6 | | | 1 | 1 | 93 |
| 6 | Haragama | | | | 1 | | | | | 1 | 3 | 3 | | | 1 | 1 | 35 |
| 7 | Horakelly | | | | 1 | 1 | | | 1 | 1 | 4 | 9 | | | 2 | 2 | 90 |
| 8 | Karandagolla | | | | 1 | 1 | | | | | 3 | 4 | 2 | | 2 | 1 | 35 |
| 9 | Kottukachchiya | | | | | 1 | | | | 1 | 2 | 3 | | | 1 | 1 | 26 |
| 10 | Koulwewa | | | | 1 | 1 | | | | 1 | 4 | 9 | | | 1 | 1 | 106 |
| 11 | Mahaberiya | | | | 1 | 1 | | | | | 3 | 4 | | | 2 | 1 | 65 |
| 12 | Marandawila | | | | 1 | 2 | | | 1 | | 4 | 12 | | | 2 | 2 | 200 |
| 13 | Marawila | | | | 1 | | | | | 1 | 3 | 4 | | | 2 | | 22 |
| 14 | Martin | | | | 1 | | | | 1 | | 2 | 4 | | | 1 | 1 | 35 |
| 15 | Melsiripura | | | | 1 | 2 | | | | 1 | 5 | 11 | | | 2 | 1 | 174 |
| 16 | Menikpalama | | | | 1 | | | | | 1 | 3 | 6 | 2 | | 2 | 1 | 85 |
| 17 | Miriswatta | | | | 1 | 1 | | | | | 4 | 4 | 4 | | 2 | 1 | 42 |
| 18 | MLDC | | | | 1 | | | | | | 2 | 2 | | 2 | 1 | | 22 |
| 19 | Narangalla | | | | 1 | | | | 1 | | 3 | 5 | | | 1 | 1 | 65 |
| 20 | Nikaweratiya | | | | 1 | 1 | | | | 2 | 3 | 5 | | 1 | 1 | 1 | 68 |
| 21 | Oyamaduwa | | | | 1 | 1 | | | | | 2 | 3 | | 1 | 1 | 1 | 36 |
| 22 | Parasangahawewa | | | | | 1 | | | 1 | | 2 | 2 | | | 1 | 2 | 20 |
| 23 | Polonaruwa | | | | 1 | 1 | | | | 1 | 3 | 5 | | 6 | 2 | 1 | 90 |
| 24 | Polonthalawa | | | | 1 | | | | 1 | 1 | 2 | 3 | | | 1 | 1 | 23 |
| 25 | Ridiyagama | | | | 1 | 1 | | | 1 | | 3 | 3 | | | 1 | 1 | 48 |
| 26 | Rosita | | | | 1 | 1 | | | | | 2 | 3 | | | 1 | 1 | 25 |
| 27 | Rukkaththana | | | | 1 | 2 | | | | | 4 | 9 | | | 1 | 1 | 90 |
| 28 | Siringapatha | | | | 1 | 1 | | | 1 | 2 | 4 | 8 | | | 1 | 2 | 100 |
| 29 | Weerawila | | | | 1 | | | | 1 | | 2 | 3 | 1 | 3 | 1 | 1 | 20 |
| 30 | Welikanda | | | | | 1 | | | | | 1 | 1 | | | | | 15 |
| 31 | Welisara | | | | 1 | | | | 1 | | 3 | 3 | | | 1 | | 22 |
| 32 | Deputy General Manager (L & PD) | | 1 | | | | | | | | 1 | | 1 | | | | |
| 33 | Assistant General Manager (Regional) | | | 6 | | | | 4 | | | | | | | 4 | | |
| 34 | Assistant General Manager (vet) | | | 1 | | | | | | | | | | | | | |
| 35 | Veterinary surgeon | | | | 8 | | | | | | | | | | | | |



4.0 SWOT ANALYSIS

Below table summarizes finding of SWOT analysis done on National Livestock Development Board concerning its role in the livestock sector as the largest government owned entity in the same field.

| Strength | Opportunities |
|--|---|
| <ul style="list-style-type: none"> • Being a government organization • Statuary Board • Large extent of land (28,000 Acres) available and other assets • Existence of over 50 years • Established organization management System • Diversified products and services are available • High demand for NLDB brand • Educated and trained staff • High quality breeding stock | <ul style="list-style-type: none"> • expansion of high demand projects by several fold • obtaining support from government organization • Availability of untouched markets • Introducing new technologies • Introducing new animal types and products • Use of external resources • Utilization of internal funds for development |
| Weakness | Threats |
| <ul style="list-style-type: none"> • Being conservative and conventional approach • Not being competitive with other private institutes • Lack of marketing strategies • Not having a centralized ERP system • Lack of business-oriented approach • Have to follow slow and low efficient some government system while competing with private sector. • Limitation of capacities of some employees • Financial limitation • Limitation of decision making | <ul style="list-style-type: none"> • Environmental effects • Competitive and fastmoving private sector |



5.0 Vision & Mission

Vision

To be the pioneer of sustainable farm animal production.

Mission

Contributing to the national need for self-sufficiency in animal products.



6. Goals and Objectives

1. Issue of farm animals for breeding

Different breeds, high quality, reasonable price, catering the demand of the farmer

- Cattle:
 - male calves 8,000 during the period of 05 years
 - female calves - 750 during the period of 05 years
- Buffalo
 - male calves - 2,300 during the period of 05 years
 - female calves - 170 during the period of 05 years
- Goat
 - male - 3,800 by end of the period of 05 years
- Sheep
 - male - 5,000 by end of the period of 05 years
 - female - 3,300 by end of the period of 05 years
- Swine
 - breeding - 25,000 by end of the period of 05 years
 - fattening - 15,000 by end of the period of 05 years
- Broiler DOC - 4.0 million by end of the period of 05 years
- Layer DOC - 1.0 million by end of the period of 05 years

2. Increase the production of Livestock products

Catering the demand for high quality milk at low cost.

Fulfill the consumer demand by processing the high-quality milk products.

2.1 Milk & dairy products

- increasing milk production annually by 15% and increasing milk processing by 100% by end of 05 years.

2.2 Meat Products

- Increasing broiler meat production by 118%
- Increasing pork production by 50% in five years
- Starting beef production and increase up to 30MT in three years
- Starting mutton production and increase up to 9MT per year in five years

2.3 Increase com. egg production by up to 9.0 Mn

2.4 Increase country fowl egg production up to 1.0 Mn

2.5 Increase quail egg production up to 150,000

2.6 Increase duck egg production up to 45,625

2.7 Increase turkey egg production up to 171,360

3. Increase the coconut production and coconut-based value-added products

- Increase production by 18% in five years up to 22 million

4. Providing training of livestock farmers, student, job seekers, entrepreneur on dairy and other livestock.

- Reaching 4,250 trainees in five years. In-plant training for students of colleges, universities and other institutes.

5. Strengthening of Marketing channel-

- Increasing the sales income 100% by 5 years

6. Increase the utilization of the land for fruits and other crops

- Maximum utilization of land and increase the additional income by 20%

7. Resource development programme.

- Increase annually investment by 10% of net cash flow.





7. Strategic plan

| Goal | Strategies |
|---|---|
| 1. Issue of farm animals for breeding | <ol style="list-style-type: none"> 1. Improve the reproductive efficiency of the herd. 2. Improve the nutritional level. 3. Minimize the mortality rate. 4. Improve the management practices. 5. Upgrade the genetic potential of animals. 6. Purchasing genetically potential young animals from framers for raising up to breeding age and sale. |
| Cattle: <ul style="list-style-type: none"> • male calves- 8,000 end of the period of 05 years • female calves- 750 during the period of 05 years | |
| Buffalo <ul style="list-style-type: none"> • male calves- 2,300 end of the period of 05 years • female calves- 170 during the period of 05 years | |
| Goat <ul style="list-style-type: none"> • male-3,800 by end of the period of 05 years | |
| Sheep <ul style="list-style-type: none"> • male- 5,000 by end of the period of 05 years • female- 3,300 by end of the period of 05 years | |
| Swine <ul style="list-style-type: none"> • breeding- 25,000 by end of the period of 05 years • fattening- 15,000 by end of the period of 05 years • Broiler DOC –4.0 million by end of the period of 05 years • Layer DOC – 1.0 million by end of the period of 05 years | <ol style="list-style-type: none"> 1. Improve the reproductive efficiency of the herd. 2. Improve the nutritional level. 3. Improve the management practices. 4. Upgrade the genetic potential of animals. 5. Increase the herd/flock size in all farms. 6. Improve the housing and welfare facilities. 7. Introducing of new technology. 8. Improve the healthcare specially udder management. 9. Processing of culled animals 10. Introducing meat breeds. 11. Establish of Bull calf/ ram rearing unit. 12. Purchase of unproductive animals from outsider farmers. 13. Establishment of abattoirs 14. Improve the slaughter house facilities processing and cold storage. 15. Infrastructure development |
| 2. Increase the production of Livestock products | |
| <ul style="list-style-type: none"> • Milk & dairy products – Increasing milk production annually by 15% and increasing milk processing by 100% by end of 05 years. | |
| <ul style="list-style-type: none"> • Meat Products – <ul style="list-style-type: none"> ❖ Increasing broiler meat production by 118% ❖ Increasing pork production by 50% in five years | |
| <ul style="list-style-type: none"> ❖ Starting beef production and increase up to 30 MT in three years | |
| <ul style="list-style-type: none"> ❖ Starting mutton production and increase up to 9 MT per year in five years | |
| <ul style="list-style-type: none"> ❖ Increase com. egg production by up to 9.0 Mn | |
| <ul style="list-style-type: none"> ❖ Increase the country fowl egg production up to 1.0 Mn | |
| <ul style="list-style-type: none"> ❖ Increase the quail production up to 150,000 | |
| <ul style="list-style-type: none"> ❖ Increase the duck egg production up to 45,625 | |
| <ul style="list-style-type: none"> ❖ Increase the turkey egg production up to 171,360 | |

| | |
|--|---|
| 3. Increase Coconut production <ul style="list-style-type: none"> Increase production by 18% in five years up to 22 million | <ol style="list-style-type: none"> Improved Farm Management Introduce High -Yielding varieties Integrated Pest Management (IPM) Soil and Water Management Processing Facilities Product Diversification Quality Standards and Certification Promotion and Marketing |
| 4. Providing training of livestock farmers, student, job seekers, entrepreneur on dairy and other livestock. <ul style="list-style-type: none"> Increase number of training programme up to 104 per annum and reaching 4,250 trainees in five years. | <ol style="list-style-type: none"> Targeted Curriculum Interactive Learning Methods Trained and Skilled Instructors Technology Integration Field Visits and Demonstrations |
| 5. Strengthening of Marketing channel <ul style="list-style-type: none"> -Increasing the sales income 100% by 5 years | <ol style="list-style-type: none"> Diversify Marketing Channels Expansion and increase the no. of milk outlets and farm sales centers Availability and freshness of products Increase Distribution Efficiency Boost Brand Recognition Streamline distribution channels to minimize delays and reduce costs. Implement efficient inventory management practices to avoid stockouts or overstock situations. Improve Customer Feedback Mechanisms Promotional Strategies |
| 6. Increase the utilization of the land for fruits and other crops <ul style="list-style-type: none"> Maximum utilization of land and increase the additional income by 20% | <ol style="list-style-type: none"> Expansion of fruit and other crops cultivation extent up to 1000 ac (Rambutan, Durian, Avocado, pineapple, cashew, banana, jack, cinnamon etc.) Argo tourism, farm tourism...etc. |
| 7. Resource development programme <ul style="list-style-type: none"> Increase annually investment by 10% of net cash flow. | <ol style="list-style-type: none"> Improve best working capital management practices. Reducing the finance cost. Introducing and improving the high profit generating projects. Human resource development <ul style="list-style-type: none"> Recruitment of staff Training of staff Capita investment <ul style="list-style-type: none"> Structural development |

8. Activity Plan

Goal 1: Issue of farm animals for breeding

Objective: To increase the number of issuances of breeding materials to the local livestock farmers

Cattle:

male calves- 8,000 end of the period of 05 years

female calves- 750 during the period of 05 years

Buffalo:

male calves- 2,300 end of the period of 05 years

female calves- 170 during the period of 05 years

Goat:

male-3,800 by end of the period of 05 years

Sheep:

male- 5,000 by end of the period of 05 years

female- 3,300 by end of the period of 05 years

Swine:

breeding- 25,000 by end of the period of 05 years

fattening- 15,000 by end of the period of 05 years

Broiler DOC –4.0 million by end of the period of 05 years

Layer DOC – 1.0 million by end of the period of 05 years

Strategies:

1. Improve the reproductive efficiency of the herd.
2. Improve the nutritional level.
3. Minimize the mortality rate.
4. Improve the management practices.
5. Upgrade the genetic potential of animals.
6. Purchasing genetically potential young animals from framers for raising up to breeding age and sale.

| Activity | Time Schedule | | | | | Responsibility |
|---|---------------|------|------|------|------|---|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| To maintain pure European dairy cattle as nucleolus herds and their crosses in up-country farms. | | | | | | General Manager, Deputy General Manager (C.O) Deputy General Manager (L & PD) Asst. General Manager (Vet), Asst General Managers (Regional), All farm Managers |
| To maintain pure zebu lines dairy cattle as nucleolus herds and European crosses in Coconut triangle farms. | | | | | | |
| To maintain pure zebu lines dairy cattle as nucleolus herds and their crosses in Dry-zone farms. | | | | | | |
| To introduce sexed semen as much as possible to the existing breedable Heifers where could be expected over 90% female births at calving. | | | | | | |
| To use 100% Progeny tested conventional semen for cows | | | | | | |
| Introduction of Embryo Transplanting (ET) programme for up country farms. | | | | | | |

| Activity | Time Schedule | | | | | Responsibility |
|--|---------------|------|------|------|------|----------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| To issue maximum number of off –springs to the public, in order to increase the local milk production. | | | | | | |
| Construction/ Modification of sheds | | | | | | |
| Construction of Close-Houses in Poultry breeder farms to enhance the holding capacity | | | | | | |
| Construction/ modification of Goat Sheds to enhance the holding capacity | | | | | | |
| Construction of sheep Sheds to enhance the holding capacity | | | | | | |
| Construction/modification of pig sheds to enhance the holding capacity | | | | | | |
| Importation of goats | | | | | | |
| Importation of Grand Parent Pigs | | | | | | |
| Importation of Swine semen | | | | | | |
| New pasture and fodder cultivation | | | | | | |

Goal 2: Increase the production of Livestock products

Objective:

1. Increasing milk production annually by 15% and increasing milk processing by 100% by end of 05 years.
2. Meat Products
 - a. Increasing broiler meat production by 118%
 - b. Increasing pork production by 50% in five years
 - c. Starting beef production and increase up to 30MT in three years
 - d. Starting mutton production and increase up to 9MT per year in five years
3. Increase com. egg production up to 9.0 Mn
4. Increase the country fowl egg production up to 1.0 Mn
5. Increase the quail production up to 150,000
6. Increase the duck egg production up to 45,625
7. Increase the turkey egg production up to 171,360

Strategies:

1. Improve the reproductive efficiency of the herd.
2. Improve the nutritional level.
3. Improve the management practices.
4. Upgrade the genetic potential of animals.
5. Increase the herd/flock size in all farms.
6. Improve the housing and welfare facilities.
7. Introducing of new technology.
8. Improve the healthcare specially udder management.

9. Processing of culled animals
10. Introducing meat breeds.
11. Establish of Bull calf/ ram rearing unit.
12. Purchase of unproductive animals from outsider farmers.
13. Establishment of abattoirs
14. Improve the slaughter house facilities processing and cold storage.
15. Infrastructure development

| Activity | Time Schedule | | | | | Responsibility |
|--|---------------|------|------|------|------|--|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Strengthening AI programme | | | | | | General Manager, All DGMs, All AGMs, Managers and veterinary surgeons. |
| Strengthening of veterinary and animal health care management | | | | | | |
| Providing AI training field staff. | | | | | | |
| Maintain proper animal recording system | | | | | | |
| Introduction tolerant pasture /fodder varieties suitable for each different climatic zone. | | | | | | |
| Undertake pasture planting and maintain pasture areas with irrigation facilities. | | | | | | |
| Cultivation of Grains for animal feed as much as possible | | | | | | |
| Conservation of Pasture and fodder in large scale with introduction of modern technologies | | | | | | |
| Introduction and expansion of value-added products | | | | | | |
| Implement a robust health management program to prevent and control diseases. | | | | | | |
| Conduct regular health check-ups and vaccination campaigns. | | | | | | |
| Construction of poultry closed house | | | | | | |
| Introduction of attractive packing | | | | | | |
| Strengthen the supply chain by improving transportation and storage facilities. | | | | | | |
| Adopt improved broiler breeding programs to enhance growth rates. | | | | | | |
| Encourage the use of fast-growing broiler breeds. | | | | | | |
| Optimize pig nutrition to enhance growth rates and feed conversion ratios. | | | | | | |
| Explore alternative and cost-effective feed sources. | | | | | | |
| Introduce modern and efficient pig farming practices. | | | | | | |

| | | | | | |
|---|--|--|--|--|--|
| Provide training on proper waste management and environmental sustainability. | | | | | |
| Provide balanced and nutrient-rich feed for layers. | | | | | |
| Proper maintain of bio security systems | | | | | |
| Carrying out respective laboratory analysis on regular basis | | | | | |
| Conduct regular health monitoring and vaccination programs. | | | | | |
| Application of Good Management Practices (GMP) | | | | | |
| Upgrade hatchery facilities for increased production capacity. | | | | | |
| Implement advanced technologies for improved hatchery management. | | | | | |
| Provide training on beef cattle management practices. | | | | | |
| Introduce rotational grazing systems. | | | | | |
| Explore new markets for processed dairy products | | | | | |
| Establish partnerships with retailers and distributors | | | | | |
| Invest in research and development to innovate new dairy products. | | | | | |
| Collaborate with research institutions to enhance processing technologies | | | | | |
| Provide training to dairy processing personnel on modern processing techniques. | | | | | |
| Development of skills in quality assurance and product development | | | | | |

Goal 3: Increase The Coconut Production and Coconut-Based Value-Added Products

Objective-- Increase production by 18% in five years up to 22 million

Strategy:

1. Improved Farm Management
2. Introduce High-Yielding varieties
3. Integrated Pest Management (IPM)
4. Soil and Water Management
5. Processing Facilities
6. Product Diversification
7. Quality Standards and Certification
8. Promotion and Marketing

| Activity | Time Schedule | | | | | Responsibility |
|---|---------------|------|------|------|------|---|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Implement good agricultural practices (GAP) for coconut cultivation, including proper planting, irrigation, and pest control. | | | | | | General Manager, All DGMs, All AGMs, and Managers |
| Provide training to Managers on efficient farm management techniques. | | | | | | |
| use of high-yielding coconut varieties that are resistant to diseases and pests. | | | | | | |
| Acquiring research and development knowledge to improve coconut production. | | | | | | |
| Implement IPM practices to control pests and diseases without excessive reliance on chemical inputs. | | | | | | |
| Provide training on pest control and the use of biopesticides. | | | | | | |
| Conduct soil testing, applying use of organic fertilizers and other soil conditioning techniques. | | | | | | |
| Encourage efficient water management practices, especially in regions prone to drought. | | | | | | |
| Promote rainwater harvesting and the use of efficient irrigation systems. | | | | | | |
| Complete the replanting programme within 05 years | | | | | | |
| Establish or upgrade coconut processing facilities for oil extraction, desiccated coconut production, and other value-added products. | | | | | | |
| Provide training on modern processing technologies. | | | | | | |
| Development of a wide range of coconut-based products, such as coconut water, coconut milk, coconut flour, and coconut sugar. | | | | | | |
| Implement and adhere to quality standards for coconut-based products | | | | | | |
| Develop marketing campaigns to promote coconut products, emphasizing their nutritional benefits. | | | | | | |
| Use of online platforms and social media to reach a wider audience. | | | | | | |

Goal 4: Providing training of livestock farmers, student, job seekers, entrepreneur on dairy and other livestock

Objective –Increase number of training programme up to 104 per annum and reaching 4,250 trainees in five years.

Strategy:

1. Targeted Curriculum
2. Interactive Learning Methods
3. Trained and Skilled Instructors
4. Technology Integration
5. Field Visits and Demonstrations

| Activity | Time Schedule | | | | | Responsibility |
|---|---------------|------|------|------|------|--|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Conduct a thorough needs assessment to identify the specific requirements and challenges faced by livestock farmers. | | | | | | General Manager, All DGMs, AGM (up country & mid country), Respective managers |
| Tailor the training program to address the identified needs and ensure relevance to participants. | | | | | | |
| Develop a well-structured curriculum that covers key aspects of livestock management, including nutrition, health, breeding, and housing. | | | | | | |
| Ensure that the content is current, evidence-based, and aligned with industry best practices. | | | | | | |
| Incorporate a variety of interactive learning methods such as hands-on practical sessions, demonstrations, and case studies. | | | | | | |
| Encourage group discussions and knowledge sharing among participants. | | | | | | |
| Ensure that instructors are knowledgeable, experienced, and proficient in effective teaching methods. | | | | | | |
| Provide ongoing training for instructors to keep them updated on the latest developments in livestock management. | | | | | | |
| Utilize technology, such as online platforms, videos, and interactive simulations, to enhance the learning experience. | | | | | | |
| Create online resources and modules that participants can access for continuous learning. | | | | | | |
| Organize field visits to successful livestock farms to provide practical exposure and real-world examples. | | | | | | |
| Conduct on-farm demonstrations to illustrate proper techniques and management practices. | | | | | | |

Goal 5: Strengthening of Marketing channel

Objective– Increasing the sales income 100% by 5 years

Strategy:

1. Diversify Marketing Channels
2. Expansion and increase the no. of milk outlets and farm sales centers
3. Availability and freshness of products
4. Increase Distribution Efficiency
5. Boost Brand Recognition
6. Streamline distribution channels to minimize delays and reduce costs.
7. Implement efficient inventory management practices to avoid stockouts or overstock situations.
8. Improve Customer Feedback Mechanisms
9. Promotional Strategies

| Activity | Time Schedule | | | | | Responsibility |
|---|---------------|------|------|------|------|---|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Upgrading and renovation of Sales Centres. | | | | | | General Manager, DGM (C.O), Manager (Marketing), Manager (Milk Project) |
| Opening New Sales Centres and re-locating low income generating outlets in to popular places | | | | | | |
| Implementation of advertising programmes and Sales Promotions. | | | | | | |
| Strengthening of distribution chain | | | | | | |
| Introduction and expansion of value-added products | | | | | | |
| Initiate deliver to home system | | | | | | |
| Increasing no. of NLDB sales centers and outlets up to 40 nos. in five years | | | | | | |
| Invest in attractive and informative product packaging. | | | | | | |
| Develop a strong brand identity that resonates with the target audience. | | | | | | |
| Streamline distribution channels to minimize delays and reduce costs. | | | | | | |
| Implement efficient inventory management practices to avoid stockouts or overstock situations. | | | | | | |
| Develop targeted marketing campaigns to create awareness. | | | | | | |
| Use promotions, discounts, and loyalty programs to incentivize purchases | | | | | | |
| Enhance the user experience on the company website, mobile app and digital marketing strategies | | | | | | |
| Sponsor relevant events and collaborate with influencers for increased exposure. | | | | | | |

Goal 6: Increase the utilization of the land for fruits and other crops

Objective– Maximum utilization of land and increase the additional income by 20%

Strategies:

1. Expansion of fruit and other crops cultivation extent up to 1000 ac
(Rambutan, Durian, Avocado, pineapple, cashew, banana, jack, cinnamon etc.)
2. Argo tourism, farm tourism...etc.

| Activity | Time Schedule | | | | | Responsibility |
|---|---------------|------|------|------|------|---|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Introduce a variety of crops to diversify the agricultural output. | | | | | | General Manager, All DGMs, All AGMs, and Managers |
| Select crops based on local climate, soil conditions, and market demand. | | | | | | |
| Rotate crops to improve soil fertility and reduce pest and disease pressure. | | | | | | |
| Integrate fruit trees with other crops using agroforestry systems. | | | | | | |
| Plant trees strategically to provide shade, windbreaks, and additional sources of income | | | | | | |
| Adopt sustainable and organic farming practices to meet consumer preferences. | | | | | | |
| Implement natural pest control and fertility management techniques. | | | | | | |
| Participate in workshops and training programs to enhance farming skills | | | | | | |
| Stay updated on agricultural research findings and advancements. | | | | | | |
| Implement IPM strategies to control pests and diseases sustainably. | | | | | | |
| Use biological control methods, crop rotation, and resistant varieties to minimize the reliance on chemical inputs. | | | | | | |



Goal 7: Resource development programme – increase annually investment by 10% of net cash flow.

Objective– Increase annually investment by 10% of net cash flow.

Strategies:

1. Improve best working capital management practices.
2. Reducing the finance cost.
3. Introducing and improving the high profit generating projects.
4. Human resource development
 - Recruitment of staff
 - Training of staff
5. Capita investment
 - Structural development

| Activity | Time Schedule | | | | | Responsibility |
|--|---------------|------|------|------|------|---|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Conduct a comprehensive financial assessment to determine the current net cash flow and identify potential areas for increased investment. | | | | | | General Manager, All DGMs, All AGMs, and Managers |
| Analyse historical financial data to understand trends and patterns. | | | | | | |
| Assess potential risks associated with each investment. | | | | | | |
| Develop risk mitigation strategies to minimize the impact of unforeseen challenges. | | | | | | |
| Develop detailed budgets that allocate funds for targeted areas of investment. | | | | | | |
| Prioritize projects based on their impact on organizational goals and overall growth. | | | | | | |
| Identify areas of the business or organization that can benefit from increased investment, such as technology, infrastructure, or human resources. | | | | | | |



9. Action Plan 2024 – 2028

9.1 Livestock & Agriculture Plan

| Strategic Objectives | Key Targets | Unit | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------|-------------|------|------|------|------|------|------|
|----------------------|-------------|------|------|------|------|------|------|

Goal 1 – Issue of farm animals for breeding

(Issue of Breeding Materials)

Objective 1

To increase the number of issuances of breeding materials to the local livestock farmers

Cattle:

male calves– 8,000 during the period of 05 years

female calves– 750 during the period of 05 years

Buffalo:

male calves– 2,300 during the period of 05 years

female calves– 170 during the period of 05 years

Goat

male–3800 by end of the period of 05 years

Sheep

male– 5,000 by end of the period of 05 years

female– 3,300 by end of the period of 05 years

Swine

For breeding– 25,000 piglings by end of the period of 05 years

For fattening– 15,000 by end of the period of 05 years

Broiler and Layer DOC

Broiler DOC –4.0 million by end of the period of 05 years

Layer DOC – 1.0 million by end of the period of 05 years

Neat Cattle

| | | | | | | |
|------|-----|------|------|------|------|------|
| Male | No. | 1230 | 1600 | 1650 | 1720 | 1800 |
|------|-----|------|------|------|------|------|

| | | | | | | |
|--------|-----|-----|----|-----|-----|-----|
| Female | No. | 312 | 60 | 120 | 125 | 130 |
|--------|-----|-----|----|-----|-----|-----|

Buffalo

| | | | | | | |
|------|-----|-----|-----|-----|-----|-----|
| Male | No. | 399 | 432 | 464 | 486 | 520 |
|------|-----|-----|-----|-----|-----|-----|

| | | | | | | |
|--------|-----|----|----|----|----|----|
| Female | No. | 41 | 28 | 33 | 34 | 36 |
|--------|-----|----|----|----|----|----|

| | | | | | | |
|------|-----|-----|-----|-----|-----|------|
| Goat | No. | 287 | 596 | 761 | 968 | 1204 |
|------|-----|-----|-----|-----|-----|------|

Sheep

| | | | | | | |
|------|-----|-----|-----|-------|-------|-------|
| Male | No. | 785 | 900 | 1,070 | 1,150 | 1,175 |
|------|-----|-----|-----|-------|-------|-------|

| | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|
| Female | No. | 575 | 607 | 687 | 717 | 727 |
|--------|-----|-----|-----|-----|-----|-----|

Swine

| | | | | | | |
|----------|-----|-------|-------|-------|-------|-------|
| Breeding | No. | 6,140 | 4,300 | 4,720 | 4,840 | 5,000 |
|----------|-----|-------|-------|-------|-------|-------|

| | | | | | | |
|-----------|-----|------|------|------|------|------|
| Fattening | No. | 1580 | 3100 | 3350 | 3400 | 3600 |
|-----------|-----|------|------|------|------|------|

| | | | | | | |
|-------------|-----|------|------|------|------|------|
| Broiler DOC | No. | 3.16 | 3.48 | 4.08 | 4.08 | 4.08 |
|-------------|-----|------|------|------|------|------|

| | | | | | | |
|-----------|-----|------|-----|-----|-----|-----|
| Layer DOC | No. | 0.76 | 1.0 | 1.0 | 1.0 | 1.0 |
|-----------|-----|------|-----|-----|-----|-----|

| Strategic Objectives | Key Target | Unit | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|------------------|---------|---------|---------|-----------|-----------|-----------|
| Goal 2 - Increase the production of Livestock products | | | | | | | |
| Objective 1 Increasing milk production annually by 15% and increasing milk processing by 100% by end of 05 years. | cattle milk | Ltr. Mn | 7.17 | 8.4 | 9.8 | 11.4 | 13 |
| | Buffalo milk | Ltr. Mn | 0.90 | 0.99 | 1.13 | 1.24 | 1.49 |
| | Goat milk | Ltrs. | 15,000 | 16,909 | 19,117 | 21,170 | 22,813 |
| | Buffalo curd | Ltrs. | 726,456 | 839,537 | 957,098 | 1,052,135 | 1,265,820 |
| | Milk Toffee | Pkt. | 503,309 | 682,487 | 879,312 | 1,080,380 | 1,331,841 |
| | Yoghurt | Cups Mn | 1.09 | 1.74 | 2.23 | 2.89 | 3.85 |
| | UHT milk | Ltrs. | 621,000 | 931,500 | 1,500,000 | 2,000,000 | 2,500,000 |
| | Drinking Yoghurt | 180ml | 168,000 | 210,000 | 262,500 | 328,125 | 410,156 |
| | Ice Cream | Ltrs. | 16,370 | 29,489 | 36,861 | 46,076 | 57,595 |
| | Cow curd | Ltrs. | 95,234 | 114,281 | 148,565 | 207,991 | 311,987 |
| Objective 2 | | | | | | | |
| Meat Products | | | | | | | |
| Increasing broiler meat production by 118 % | Chicken | Mt | 36.4 | 261.6 | 261.6 | 261.6 | 261.6 |
| Increasing pork production by 50% in five years | Pork | Mt | 79.7 | 83.0 | 85.7 | 88.2 | 88.2 |
| Start beef production and increase up to 30MT in three years | Beef | Mt | 10 | 20 | 30 | 30 | 30 |
| Start mutton production and increase up to 9 MT per year in five years | Mutton | Mt | 7.0 | 8.12 | 8.26 | 8.68 | 8.89 |

| Objective 3 | Key Targets | Unit | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Increase com. egg production up to 9.0 Mn | Com. eggs | Mn | 4.85 | 7.94 | 7.94 | 9.05 | 9.05 |
| Increase the country fowl egg production up to 1.0 Mn | Country fowl eggs | Mn | 0.88 | 1.00 | 1.00 | 1.00 | 1.00 |
| Increase the quail egg production up to 150,000 | Quail eggs | No. | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Increase duck egg production up to 45,625 | Duck eggs | No. | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 |
| Increase the turkey egg production up to 171,360 | Turkey egg | No. | 126,000 | 171,360 | 171,360 | 171,360 | 171,360 |
| Objective 4 | | | | | | | |
| Increasing production of Broiler and layer DOC | Broiler DOC | Mn | 3.16 | 3.48 | 4.08 | 4.08 | 4.08 |
| | Layer DOC | Mn | 0.76 | 1.00 | 1.00 | 1.00 | 1.00 |

Goal 3: Increase the coconut production and coconut-based value-added products

| | | | | | | | |
|--|-----------|------|--------|--------|---------|---------|---------|
| Objective 1 – Increase production by 18% in five years up to 22 million | Nut prod. | Mn | 18.8 | 19.2 | 20.2 | 21.2 | 22.2 |
| | Oil | Ltrs | 43550 | 62,000 | 67,000 | 70,000 | 73,000 |
| | Husk chip | kg | 50,000 | 75,000 | 100,000 | 125,000 | 125,000 |

| Strategic Objectives | Key Targets | Unit | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------|-------------|------|------|------|------|------|------|
|----------------------|-------------|------|------|------|------|------|------|

Goal 4: Providing training of livestock farmers, student, job seekers, entrepreneur on dairy and other livestock.

Objective 1–

Increase number of training programme up to 104 per annum and reaching 4,250 trainees in five years.

| | | | | | | |
|--------------------|-----|-----|-----|-----|-----|-----|
| Training programme | No. | 104 | 104 | 104 | 104 | 104 |
| Participants | No. | 800 | 825 | 850 | 875 | 900 |

Goal 5: Strengthening of Marketing channel

Objective 1–

Increasing the sales income 100% by 5 years

| | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|
| Franchise shop | No. | 85 | 100 | 125 | 150 | 200 |
| newly open milk shops | No. | 2 | 1 | 2 | 1 | 1 |
| up grading milk shops | No. | 2 | 2 | 2 | 2 | 2 |
| Upgrading farm sales canters | No. | 1 | 2 | 1 | 1 | 1 |
| Increase of Mobile /online sales | No. | 10% | 20% | 30% | 40% | 50% |

Goal 6: Increase the utilization of the land for fruits and other crops

Objective:

–Maximum utilization of land and increase the additional income by 20%

| | | | | | | |
|----------|----|---------|---------|---------|-----------|-----------|
| Potato | kg | 840,000 | 890,000 | 890,000 | 990,000 | 990,000 |
| Carrot | kg | 312,000 | 312,000 | 324,000 | 342,000 | 402,000 |
| Cabbage | kg | 800,000 | 800,000 | 800,000 | 1,100,000 | 1,200,000 |
| Rambutan | kg | 60,000 | 65,000 | 65,000 | 65,000 | 65,000 |

Goal 7: Resource development programme

Objective 1: Increase annually investment by 10% of net cash flow.

| | | | | |
|-----|-----|-----|-----|-----|
| 10% | 10% | 10% | 10% | 10% |
|-----|-----|-----|-----|-----|



9.2 Human Resources Development Plan (Training strategy)

| Job level & Expected skill | Present Skill level | Proposed Development strategy | Training plan |
|---|--|---|--|
| Higher Managerial Level Knowledgeable and Skilled staff with good attitudes | <ul style="list-style-type: none"> • Have decision making ability • Have planning implementation ability • Have creative thinking ability • Have Leadership & priority ability • Have Technical ability | <ul style="list-style-type: none"> • Develop the decision - making ability • Develop the planning & implementation ability • Develop the creative thinking ability • Develop the Leadership & priority ability • Develop the Technical ability | <ul style="list-style-type: none"> • Training with field visit • Promote to obtain higher education qualification • Promote to obtain professional Membership in the related field |
| Middle Managerial Level Knowledgeable and Skilled staff with good attitudes | <ul style="list-style-type: none"> • Have good Human Relation ability • Have Technical ability | <ul style="list-style-type: none"> • Develop the good human relation ability • Develop the Technical ability | <ul style="list-style-type: none"> • Introduce training programs for Subjective Topic as required • Promote to obtain higher education qualification • Promote to obtain professional Membership in the related field |
| Junior Managerial Level Knowledgeable and Skilled staff with good attitudes | <ul style="list-style-type: none"> • Have good Human Relation ability • Have Technical ability | <ul style="list-style-type: none"> • Develop the good human relation ability • Develop the Technical ability | <ul style="list-style-type: none"> • Introduce training programs for Subjective Topic as required • Promote to obtain professional Membership in the related field |
| Management Assistant Level Knowledgeable and Skilled staff with good attitudes | <ul style="list-style-type: none"> • Have efficiency • Have effectiveness • Have new technical knowledge • Have subjective Knowledge | <ul style="list-style-type: none"> • Develop the Efficiency • Develop the Effectiveness • Develop the New technical knowledge • Develop the Subjective Knowledge | <ul style="list-style-type: none"> • Introduce training programs for Subjective Topic as required • Promote to develop the education qualification & professional qualification |

| Job level & Expected skill | Present Skill level | Proposed Development strategy | Training plan |
|--|--|--|---|
| Primary Level Knowledgeable and Skilled staff with good attitudes | <ul style="list-style-type: none"> • Have efficiency • Have effectiveness • Have new technical knowledge • Have subjective Knowledge | <ul style="list-style-type: none"> • Develop the Efficiency • Develop the Effectiveness • Develop the New technical knowledge • Develop the Subjective Knowledge | <ul style="list-style-type: none"> • Introduce training programs for Subjective Topic as required • Promote to develop the education qualification & professional qualification |

9.2.1 Training plan for next 5 years

| Training Program | Targeted Group | Year | | | | |
|--|-------------------------------|------|------|------|------|------|
| | | 2024 | 2025 | 2026 | 2027 | 2028 |
| Training with field visit | Higher Managerial Level Staff | 05 | 05 | 05 | 05 | 05 |
| Promote to obtain higher education qualification in the relevant field | All categories | 20 | 20 | 20 | 20 | 20 |
| Introduce local & foreign training programs for Subjective Topic as required | | 12 | 12 | 12 | 12 | 12 |



9.3 Internal Audit Plan

| No. | Audit activities | Action step | Perc. of staff allocation | Duration | | | | |
|-----|--|---|---------------------------|-------------------------|------|------|------|------|
| | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| 1 | Audit in the farms, other projects and Head Office | Routine Audit | 47% | Annually | | | | |
| 2 | Surprise checks | Instructions of Chairman, Deputy Chairman, G.M. & decided by Internal Auditor | 5% | When need arises | | | | |
| 3 | Investigations | Assigned by the Chairman, Deputy Chairman and G.M. | 7% | When need arises | | | | |
| 4 | Review of the financial and other statements | *Monthly accounts in farm office *Final accounts | 1% | Quarterly | | | | |
| 5 | To carry out system audits and an independent appraisal of financial and other operations and soundness and adequacy of the internal checks adopted in the prevention and detection of errors and frauds | To be done in the course of reviewing systems and procedures | 10% | Continuous process | | | | |
| 6 | Audit Committee | Presenting a report to quarterly audit committee meeting & Other duties assigned by the Audit committee | 0.50% | One meeting per quarter | | | | |

| No. | Audit activities | Action step | Perc. of staff allocation | Duration | | | | |
|-----|---|--|---------------------------|--|------|------|------|------|
| | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| 7 | Follow up on reports with their replies and preparing reports | Audit reports with replies | 10% | Annually | | | | |
| 8 | Ascertaining the extent to which assets are safeguarded from losses of all kinds. | i) Attending to the Annual Board of Survey on selected farm and do the follow up with on B.O.S. Report. ii.) B.O.S. report findings | 11% | Annually | | | | |
| 9 | Disposal of rejection items, attending to the pricing committee, participating of vehicle survey and handing over taking over of farms. | Audit Support activities | 7% | When need arises | | | | |
| 10 | Attending any other duties that are entrusted from time to time | Management requirement | 0.50% | When need arises | | | | |
| 11 | Preparing Annual Audit Programme | Statutory requirement | 1% | It should be submitted in beginning of the following year. | | | | |
| | | | | First half year Auditor General report to be submitted to following month | | | | |
| | | | | 2 nd half year Auditor General report to be submitted to following month. | | | | |



9.4 Financial Forecast

| FORECASTED COMPREHENSIVE INCOME STATEMENT FOR THE YEAR 2024-2028 | | | | | | |
|---|------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2024 Rs. | 2025 Rs. | 2026 Rs. | 2027 Rs. | 2028 Rs. |
| Revenue | Annexure 1 | 7,090,624,211 | 7,121,264,189 | 8,721,603,067 | 10,278,666,775 | 12,304,922,071 |
| Gains/(loss) arising from changes in fair value less costs to sell of dairy livestock | | 132,600,455 | 116,918,283 | 140,301,940 | 168,362,328 | 218,871,026 |
| Total Revenue | | 7,223,224,666 | 7,238,182,473 | 8,861,905,007 | 10,447,029,103 | 12,523,793,098 |
| Cost of Sales | Annexure 2 | 5,193,251,724 | 5,125,424,702 | 6,200,567,581 | 7,379,851,520 | 8,847,000,748 |
| Gross Profit | | 2,029,972,942 | 2,112,757,771 | 2,661,337,426 | 3,067,177,583 | 3,676,792,350 |
| Other Income | Annexure 3 | 122,341,587 | 110,745,883 | 118,402,037 | 126,638,036 | 135,500,604 |
| | | 2,152,314,529 | 2,223,503,654 | 2,779,739,463 | 3,193,815,619 | 3,812,292,954 |
| Add- Govt. Grant | Annexure 4 | - | - | - | - | - |
| Distribution Cost | Annexure 5 | (960,000) | (1,046,400) | (1,140,576) | (1,243,228) | (1,355,118) |
| Administrative Expenses | Annexure 6 | (1,579,696,924) | (1,562,882,811) | (1,713,871,111) | (1,910,814,106) | (2,088,787,519) |
| Other Expenses | Annexure 7 | (38,946,185) | - | - | - | - |
| | | 532,711,420 | 659,574,443 | 1,064,727,777 | 1,281,758,284 | 1,722,150,316 |
| Finance Cost | Annexure 8 | (13,500,000) | (12,150,000) | (10,935,000) | (9,841,500) | (8,857,350) |
| Profit Before Tax | | 519,211,420 | 647,424,443 | 1,053,792,777 | 1,271,916,784 | 1,713,292,966 |
| Less - Tax Expenses | | - | - | - | - | - |
| Net Profit For the Year | | 519,211,420 | 647,424,443 | 1,053,792,777 | 1,271,916,784 | 1,713,292,966 |
| Other Comprehensive Income | | - | - | - | - | - |
| Gains On Revaluation Of Property, Plant & Equipment | | - | - | - | - | - |
| Exchange Differences On Translating Foreign Operations | | - | - | - | - | - |
| Profit On Conversion To Fair Value Of Financial Assets Held For Resale | | - | - | - | - | - |
| Actuarial Gains (Losses) On Defined Benefit Pension Plans | | - | - | - | - | - |
| Total Comprehensive Income | | 519,211,420 | 647,424,443 | 1,053,792,777 | 1,271,916,784 | 1,713,292,966 |

SCHEDULE FOR FORECASTED COMPREHENSIVE INCOME STATEMENT FOR THE YEAR 2024-2028

| ANNEXURE 1 | YEAR ENDED 31.12.2024 | YEAR ENDED 31.12.2025 | YEAR ENDED 31.12.2026 | YEAR ENDED 31.12.2027 | YEAR ENDED 31.12.2028 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| REVENUE | | | | | |
| Sales-Major Project | 7,209,669,909 | 6,318,139,000.31 | 7,448,444,523 | 8,489,221,436 | 9,896,587,811 |
| Less Inter-Farm Sales | (1,112,029,220) | - | - | - | - |
| Sales-Miscellaneous Project | | | | | |
| Milk Project | 880,683,522 | 680,718,189 | 1,139,734,914 | 1,644,013,582 | 2,249,813,645 |
| Sales Center | 77,450,000 | 84,420,500 | 92,018,345 | 100,299,996 | 109,326,996 |
| Milk Bar HO | 34,850,000 | 37,986,500 | 41,405,285 | 45,131,761 | 49,193,619 |
| Revenue | 7,090,624,211 | 7,121,264,189 | 8,721,603,067 | 10,278,666,775 | 12,304,922,071 |
| ANNEXURE 2 | | | | | |
| Cost Of Sales | | | | | |
| Cost Of Sales-Major Project | 4,307,720,598 | 4,571,842,156 | 5,329,725,752 | 6,163,146,441 | 7,218,390,903 |
| Cost Of Sales-Miscellaneous Project | | | | | |
| Milk Project | 788,701,126 | 448,037,846 | 755,798,106 | 1,091,307,421 | 1,491,926,397 |
| Milk Outlet HO | 29,750,000 | 32,427,500 | 35,345,975 | 38,527,113 | 41,994,553 |
| Sales Center | 67,080,000 | 73,117,200 | 79,697,748 | 86,870,545 | 94,688,894 |
| | 5,193,251,724 | 5,125,424,702 | 6,200,567,581 | 7,379,851,520 | 8,847,000,748 |
| ANNEXURE 3 | | | | | |
| OTHER INCOME | | | | | |
| Income on Investment Property | 20,123,820 | 1,408,700 | 1,408,700 | 1,408,700 | 1,408,700 |
| Interest on staff Loans | 1,510,000 | 1,645,900 | 1,794,031 | 1,955,494 | 2,131,488 |
| Interest on Deposits | 24,500,000 | 26,705,000 | 29,108,450 | 31,728,211 | 34,583,749 |
| Other Mini Project | 52,004,577 | 54,604,806 | 57,335,046 | 60,201,798 | 63,211,888 |
| Other Income | 24,203,190 | 26,381,477 | 28,755,810 | 31,343,833 | 34,164,778 |
| | 122,341,587 | 110,745,883 | 118,402,037 | 126,638,036 | 135,500,604 |
| ANNEXURE 4 | | | | | |
| GOVERNMENT GRANT | | | | | |
| Ridiyagama Project | - | - | - | - | - |
| | - | - | - | - | - |
| ANNEXURE 5 | | | | | |
| DISTRIBUTION COST | | | | | |
| Brokerage Expenses | - | - | - | - | - |
| Bad Debtors | - | - | - | - | - |
| Milk Project | - | - | - | - | - |
| Milk Outlet HO | - | - | - | - | - |
| Sales Center | 960,000 | 1,046,400 | 1,140,576 | 1,243,228 | 1,355,118 |
| | 960,000 | 1,046,400 | 1,140,576 | 1,243,228 | 1,355,118 |
| ANNEXURE 6 | | | | | |
| ADMINISTRATIVE EXPENSES | | | | | |
| Administration & General of Farms | 1,267,380,797 | 1,222,915,672 | 1,343,778,093 | 1,507,898,015 | 1,650,108,837 |
| Annual Bonus | | | | | |
| Head Office | 235,349,167 | 256,530,592 | 279,618,345 | 304,783,996 | 332,214,556 |
| Milk Project | 65,103,960 | 70,963,316 | 77,350,015 | 84,311,516 | 91,899,553 |
| Milk Outlet HO | 4,239,000 | 4,620,510 | 5,036,356 | 5,489,628 | 5,983,694 |
| Sales Center | 7,624,000 | 7,852,720.00 | 8,088,302 | 8,330,951 | 8,580,879 |
| | 1,579,696,924 | 1,562,882,811 | 1,713,871,111 | 1,910,814,106 | 2,088,787,519 |
| ANNEXURE 7 | | | | | |
| OTHER EXPENSES | | | | | |
| Expenditure on Mini Projects of Farm | 26,428,495 | - | - | - | - |
| Other Expenses of farms | 12,517,690 | - | - | - | - |
| | 38,946,185 | - | - | - | - |
| ANNEXURE 8 | | | | | |
| FINANCE COST | | | | | |
| Finance Cost | 13,500,000 | 12,150,000 | 10,935,000 | 9,841,500 | 8,857,350 |
| | 13,500,000 | 12,150,000 | 10,935,000 | 9,841,500 | 8,857,350 |

Forecasted Statement Of Financial Position 2024-2028

| PARTICULARS | 2024 | | 2025 | | 2026 | | 2027 | | 2028 | |
|---|-----------------|---------------|-----------------|---------------|---------------|---------------|------------------|---------------|----------------|----------------|
| | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. |
| Non- Current Assets | | | | | | | | | | |
| - Property, Plant & Equipments | 2,571,192,090 | | 3,612,445,368 | | 3,962,445,368 | | 5,012,445,367 | | 5,412,445,367 | |
| - Working Progress | 91,253,277 | | 149,123,327 | | 149,123,327 | | 149,123,327 | | 149,123,327 | |
| - Investment in subsidiary Co's | 149,123,327 | | 600,000 | | 600,000 | | 600,000 | | 600,000 | |
| - Investment in Associate Co's | 600,000 | | | | | | | | | |
| Biological Assets | | | | | | | | | | |
| - Plantations | 98,161,909 | | 199,204,257 | | 300,208,444 | | 420,256,858.49 | | 545,253,363 | |
| - Livestock Capital | 1,672,838,504 | | 1,425,728,181 | | 1,568,300,999 | | 1,699,894,559.34 | | 2,209,862,927 | |
| | | 1,771,000,413 | | 1,624,932,438 | | 1,868,509,443 | | 2,120,151,418 | | 2,755,116,290 |
| Intangible Assets | | | | | | | | | | |
| Current Assets | | | | | | | | | | |
| - Trading & Other Stocks | 446,784,971 | | 469,124,220 | | 492,580,431 | | 541,838,474 | | 596,022,321 | |
| - Livestock Trading | 112,014,423 | | 117,615,144 | | 123,495,901 | | 129,670,697 | | 136,154,231.34 | |
| - Trading, Other Receivables & Advances | 192,119,283 | | 201,725,247 | | 211,811,510 | | 222,402,085 | | 244,642,293 | |
| - Deposits & Pre-Payments | 17,331,817 | | 18,198,408 | | 19,108,329 | | 20,063,745 | | 22,070,120 | |
| - Other Current Assets | 122,983,122 | | 129,132,278 | | 135,588,891 | | 142,368,336 | | 156,605,170 | |
| - Term & Call Deposits | 129,212,585 | | 135,673,214 | | 142,456,875 | | 149,579,719 | | 164,537,691 | |
| - Cash & Cash Equivalents | 696,085,896 | | 234,556,004 | | 397,198,350 | | 62,592,042 | | 402,811,365 | |
| | | 1,716,532,097 | | 1,306,024,515 | | 1,522,240,287 | | 1,268,515,097 | | 1,722,843,191 |
| TOTAL ASSETS | | 6,299,701,205 | | 6,693,125,649 | | 7,502,918,425 | | 8,550,835,210 | | 10,040,128,176 |
| EQUITY & LIABILITIES | | | | | | | | | | |
| - paid - up - Capital | 6,801,995,542 | | 6,801,995,542 | | 6,801,995,542 | | 6,801,995,542 | | 6,801,995,542 | |
| - Other Components of Equity | | | | | | | | | | |
| - Capital Reserve | 183,877,341 | | 183,877,341 | | 183,877,341 | | 183,877,341 | | 183,877,341 | |
| - Revenue Reserve | 44,529,422 | | 44,529,422 | | 44,529,422 | | 44,529,422 | | 44,529,422 | |
| - Revaluation Reserve | 110,731,360 | | 110,731,360 | | 110,731,360 | | 110,731,360 | | 110,731,360 | |
| - Revolving Fund | 37,500,000 | | 37,500,000 | | 37,500,000 | | 37,500,000 | | 37,500,000 | |
| - Retained earnings | (2,056,283,453) | | (1,408,859,010) | | (355,066,233) | | 916,850,551 | | 2,630,143,517 | |
| Non- Current Liabilities | | | | | | | | | | |
| - Interest payable Short Term Loans | 20,000,000 | | - | | - | | - | | - | |
| - Interest Free Loans | | | | | | | | | | |
| - Gratuity on Retirement | 199,048,088 | | 175,048,088 | | 151,048,088 | | 127,048,088 | | 103,048,088 | |
| | | 219,048,088 | | 175,048,088 | | 151,048,088 | | 127,048,088 | | 103,048,088 |
| Current Liabilities | | | | | | | | | | |
| - Trade and other Payables | 908,302,905 | | 728,302,905 | | 528,302,905 | | 328,302,905 | | 128,302,905 | |
| - Payables on Loans within 12 months | 50,000,000 | | 20,000,000 | | - | | - | | - | |
| | | 958,302,905 | | 748,302,905 | | 528,302,905 | | 328,302,905 | | 128,302,905 |
| TOTAL EQUITY & LIABILITIES | | 6,299,701,205 | | 6,693,125,649 | | 7,502,918,425 | | 8,550,835,209 | | 10,040,128,176 |



ජාතික පශු සම්පත් සංවර්ධන මණ්ඩලය
தேசிய பண்ணை விலங்கு அபிவிருத்தி சபை
NATIONAL LIVESTOCK DEVELOPMENT BOARD

Office : P.O. Box 1748, No.40, Nawala Road, Narahenpita,
Colombo 05, Sri Lanka.
Tel : +94 11 250 1701 / 11 250 1702
Fax : +94 11 2502 693
Web : www.nldb.gov.lk

