



**Ministry of Wildlife and Forest Conservation
2021**

Performance Report

No. 1090, Sri Jayawardenepura Mawatha, Rajagiriya.

Performance Report- 2021
Ministry of Wildlife and Forest Conservation
Vote N0 : 161

State Ministry of Wildlife Protection, Adoption
of Safety Measures Including Electrical Fences
and Trenches Construction and Reforestation and
Forest Resource Development.

Vote No: 424

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Message from the Hon. Minister of Agriculture and Wildlife and Forest Resources Conservation.

A sustainable land where its wildlife and Forest Resources are conserved

It is pleasure to have the opportunity to add a message to the progress report prepared by the Ministry of Wildlife and Forest Conservation which is on the great mission of making the contribution to creating a land where its wildlife is conserved; in line with the concept of Sustainable World that is now being talked about all over the world. This Ministry was re-established as the Ministry of Agriculture, Wildlife and Wildlife Conservation by the Cabinet reshuffle taken place on 23.05.2022

The Ministry of Wildlife and Forest Conservation is currently playing a significant role in achieving the goals and objectives of the “Vistas of Prosperity” (Building of the Nation) policy statement, at a time when the COVID -19 epidemic is spreading across the country and posing a great challenge to the human as well as animal community.

The human-elephant conflict is one of the major challenges we face. As a result of this conflict, the country loses a large number of human lives and elephants every year. Therefore, plans have already been made for the next 3 years to overcome the above challenge. In particular, His Excellency the President has appointed a Special Action Committee to resolve the human-elephant conflict. The committee has made proposals to provide short-term, medium-term and long-term solutions. The State Ministry of Wildlife and the Department of Wildlife Conservation are already taking steps to expedite the implementation of the committee's recommendations.

The Ecosystem Conservation and Management Project implemented under the Ministry is currently successfully constructing “Rural Electric Fences” around villages to reduce human-elephant conflict. The project is currently being implemented with the participation of the people in the Anuradhapura and Kurunegala districts, two districts where the human-elephant conflict is raging. The above project has also initiated the construction of “Agricultural Electric Fences” to protect the crops of innocent people who are being harmed by wild elephants.

However, the government continues to provide compensation for people killed in elephant attacks. The government has taken steps to double the compensation for a person who unfortunately dies from elephant attacks and becomes permanently disable from Rs. 5 lakhs to Rupees one million.

The Ecosystem Conservation and Management Project implement a number of projects to safeguard the environmental conservation of Sri Lanka and to enhance the livelihoods of the people living in the protected areas. Further, the development of eco-tourism will facilitate the provision of accurate data through landscape management plans in protected areas.

The Department of Wildlife Conservation is mainly involved in the construction of elephant fences to build human-elephant reconciliation, as well as in protecting the natural environment and removing obstacles in elephant corridors to facilitate the movement of elephants. Also, activities like habitat enrichment for providing water and food for animals, infrastructure development for the convenience of visitors to national parks, rehabilitation and development of road network in protected areas are being carried out.

The Department of Forest Conservation is playing a significant role in overcoming the challenge of increasing the forest cover in Sri Lanka up to 30% within the next 3 years, as per the “Vistas of Prosperity” policy statement. In addition, green cover expansion programs, wetland and mangrove conservation, afforestation, river and land specific sand mining, establishment of green strips, and eco-tourism implementation programs have been launched. Further, the increasing of forest cover up to 30%, the construction of gardens in urban and semi-urban areas, planting of trees within urban flat premises, on both sides of highways, cycling paths, government institutions and factories has already begun.

As a department within the purview of the Ministry, the Department of National Zoological Gardens is taking steps to increase the national income by attracting local and foreign tourists through programs such as display of animals while providing maximum care in accordance with the rules and regulations adopted under modern zoological garden concepts.

The State Timber Corporation under the Ministry even under the COVID pandemic situation, in the year 2021, as at 31.12.2021, could achieved sales income of Rs. 6153.00. As a statutory body, I will always provide the necessary leadership to move towards the goal of becoming the premier timber supplier in the island.

I must also extend my heartfelt thanks to Hon. C.B Ratnayake, Minister of Wildlife and Forest Conservation who has so far been leading the charge to protect the flora and fauna and the natural environment as the Ministry and former Secretary to the Ministry of Wildlife and Forest Conservation Mr. Somaratne Vidanapathirana.

Mahinda Amaraweera

Minister of Agriculture and Wildlife and Forest Resource Conservation

From the Secretary of the Ministry.....

At a time when the COVID pandemic is spreading globally, the Ministry of Wildlife and Forest Conservation has a number of challenges to play in its “Vistas of Prosperity” policy statement. The Ministry is ready to provide continuous guidance on overcoming future challenges to protect the most endangered species of fauna and fauna in accordance with the policies and regulations pertaining to wildlife protection and forest conservation.

To overcome future challenges, the State Ministry, Departments of Wildlife Conservation, Forest Conservation and National Zoological Gardens are also working under a special program in collaboration with the State Timber Corporation and the Ecosystem Management Project implemented under the Ministry.

It is giving priority in resolving the human-elephant conflict affecting 19 districts and 133 Divisional Secretariat Divisions and is working to implement the recommendations of the Special Performance Committee appointed by His Excellency the President. Necessary policy action has been taken to implement it through the Department of Wildlife Conservation for the construction of elephant fences, introduction of modern technologies to reduce wild elephant poaching, conservation of wildlife, increase of wildlife water, food supply and protection of the natural environment to remove existing barriers to unimpeded movement through elephant corridors. Also, priority has been given to implement infrastructure development programs for local and foreign tourists.

The Forest Department is Implementing forest cultivation projects to achieve the targets of increasing forest cover up to 30%, the provisions made under the Special Budget Proposals for the year 2021 will be used to plant trees on both sides of expressways, cycle lanes, urban flats, government institutions, factories and semi-urban groves etc., In addition, the Department has already initiated and is implementing a number of green cover expansion, forest cultivation projects, river-specific sand mining, strip installation and eco-tourism activation programs.

The Dehiwala and Pinnawala Zoos, the Pinnawala Elephant Orphanage and the Hambantota Safari Parks under the Department of National Zoological Gardens have been given the necessary guidance to further develop the necessary programs to attract local and foreign tourists. Further, steps are being taken to open a new zoo on a 70 acre land in Kahapola area in Piliyandala.

The State Timber Corporation has been able to make contribution to increase the national income of the country by obtaining a high sales revenue of Rs. 6153 Mn. At the same time, the State Timber Corporation will shift from logs exporter to value-added exports and will work to increase foreign exchange. Further, steps have been taken to regulate the import of timber from abroad and to make plans to import quality timber

The Ecosystem Conservation and Management Project is implementing programs through the Department of Wildlife and Forest Conservation to protect biodiversity and promote environmental conservation. The project also promotes livelihood development programs to uplift the living standards of the people living in the protected areas, develop the eco-tourism industry and develop the infrastructure required for local and foreign tourists. Also, programs have been launched to develop the infrastructure required to increase the capacity development of the Departments of Wildlife and Forest Conservation.

The Department of Wildlife Conservation in particular is working to improve the quality of wildlife research by upgrading the Giritale Training Center and Research Laboratory. The project contributes to the development of the Nuwara Eliya Forest Institute, which operates under the Department of Forest Conservation, to the level of university and to enhance the higher education opportunities of departmental officers and students who wish to pursue higher education

Wildlife resource must be protected for survival of human as well as wildlife. I extend my heartfelt thanks to the former Minister of Wildlife and Forest Conservation, Hon.C.B. Ratnayake and the current Minister Hon. Mahinda Amaraweera, and Mr. Somaratne Vidanapathirana, former Secretary to the Ministry of Wildlife and Forest Conservation as well as to the Directors Generals of the Departments of Wildlife Conservation and National Zoological Gardens, to the Chairman and General Manager of the State Timber Corporation and to the Project Director of the Ecosystem Conservation and Management Project (ESCAMP). I would also like to thank all the Heads of Institutions who provided information for the preparation of the Progress Report, as well as all other officers and translators.

R.M.C.M. Herath

Secretary

Minister of Wildlife and Forest Resource Conservation

Chapter 1 - Institutional Profile / Summary of Implementation

1.1 Introduction

The Ministry of Wildlife and Forest Conservation was established by the Extraordinary Gazette Notification No. 2187/27 dated 09.08.2020.

The newly established Ministry of Wildlife and Forest Conservation has been entrusted with the responsibility of protecting the most sensitive flora and fauna of the world in accordance with the policies and regulations pertaining to wildlife conservation and forest conservation in accordance with the Vistas of Prosperity Policy Statement.

The main responsibility of the State Timber Corporation under the Ministry is to provide the necessary leadership to become the supplier of the most trusted timber and timber products in the country within the next five years and to nurture biodiversity through wildlife and forest conservation through policy guidance to the State Ministry. The Ministry is also responsible for expanding the national forest cover through sensitive forest plantations and preserving the natural environment in which wildlife lives and passing it on to future generations.

Also 2022.03.08. The Ministry of Wildlife and Wildlife Resources was established by the Extraordinary Gazette Notification No. 2270/14. Accordingly, the report also includes the performance report of the State Ministry of Wildlife Conservation, Elephant Fence and Trench Construction, Reforestation and Forest Resources Development within the scope of the Ministry.

1.2. Ministry's Vision and Mission

Vision

“A sustainable country where wildlife and forest resources conserved”

Mission

“Having the objective of nurturing the biodiversity through conservation wildlife and forest resources, to give leadership to make policies on in-situ forest conservation and in-situ and ex-situ conservation of fauna and for the promotion of sustainable timber industry, coordination and steering of pilot agencies for the implementation”

1.3 Main functions and scope

Scope

Nurturing biodiversity through the conservation of biodiversity, expansion of the national forest cover through the forest cultivation and conservation of the natural habitats where wild animals live.

Functions and duties

1. Formulation of policies relevant to the subject of wildlife and forest conservation in accordance with the laws and regulations to establish “Wildlife Conservation and Forest Conservation” in line with the “Vision of Prosperity” policy statement and other national policies expected to be implemented by the Government.
2. Implementation of projects under National Budget, Public Investment and National Development Projects.
3. Formulation, implementation, follow up and evaluation of the subjects and functions of the institutions under the purview of the Ministry and related policies, programs and projects.

Special priorities

1. Expansion of parks, reservoirs and food crops for wildlife which needed for the protection of wildlife.
2. Implementation of modern measures to minimize damage to houses, property and crops by wild animals in rural areas.
3. Implementing community based protection techniques in line with safety measures including elephant fences and ditches in high risk areas to prevent human-elephant conflict.
4. Introduction and expansion of afforestation at home garden level as well as in schools, hospitals, offices, workplaces and road narrow areas as well as urban parks to increase forest cover by expanding afforestation.

1.5 Institutions and projects implemented under the Ministry

- State Timber Corporation
- Eco-System Conservation and Management Project (ESCAMP)

1.5.1 State Timber Corporation

Introduction

The State Timber Corporation was established under the State Industrial Corporation Act No. 49 of 1957 by Gazette Notification No. 14796 dated 04.04.1968 and further amended and updated by Gazette Notification No. 14879 dated 07.11.1969, Extraordinary Gazette Notification No. 178/10 dated 05.02.1982, Extraordinary Gazette Notification No. 1190/07 dated 26.06.2001 and Gazette Notification No. 1538/7 dated 25.02.2008 whilst as the key institution of the wood and timber industry it makes a valuable contribution to the Sri Lankan economy.

Vision

To become nation's trust earned best timber and furniture supplier and to keep the leadership in timber market.

Mission

Using technical knowhow, recognition and expertise, to produce and provide the timber and wood-en furniture request of the customers in eco-friendly manner as per the national requirement.

- Cut and removal of timber from forests, and convert such timber to sawn timber and finished products, production and sales of timber logs, sawn timber and finished products and construction of jungle roads to facilitate the said tasks.
- Purchasing, construction and operating of the log cutting centres, sawing mills, Oil immersion and preservation plants, drying kilns and necessary equipment.
- Maintenance of timber sales centres.
- Production and sales of timber by products.
- Importation of timber.
- Initiating of new forest plantation projects, forest re-plantations, scientific management of forests and forest plantations.
- Agricultural products.
- Production and exportation of finished and half finished timber associate products.
- Purchasing timber from private lands.
- Processing of forest associate products.
- Importation of cane.

- Identification of local and imported timber through sample testing and issuing certificates related to timber.
- Conducting training programs , awarding certificates and organizing awareness programs on disciplines related to wood industry.
- Planning for get maximum usage of land and building owned by the Corporation and doing investment for that.

1.6 Institutional Funds under the Ministry

There is no institutional funding under this Ministry as there is only the State Timber Corporation which is a revenue earning institution and the Ecosystem Conservation Management Project (ESCAMP) which is implemented with foreign assistance.

1.7 Institutional Funds under the Ministry

Projects operated under foreign funds

Ecosystem Conservation Management Project (ESCAMP)

1.7.1 Introduction

The initial project cost was US\$ 45.0 million financed through International Development Association (IDA) Credit. However, the total cost has been deducted owing to prevailing COVID-19 situation; therefore the project has been re-structured to US\$ 35.0 million as indicated below. The project has started in 2017 and is scheduled for completion in 2021, but the World Bank has given a one-year extension.

No	Project Components	Total Allocation (US\$ Mn.)
1	Pilot Landscape Planning and Management	0.7
2	Sustainable Use of Natural Resources and Human-Elephant Co-existence	6.8
3	Protected Area Management and Institutional Capacity	26.0
4	Project Management	1.5
Total		35.0

1.7.2 Main development objectives

- To improve the management of ecosystems in selected locations in Sri Lanka for conservation and community benefits.
- Enhancing biodiversity conservation.
- Livelihood improvement of communities living adjacent to protected areas
- Formulation of strategies to minimize human-elephant conflict
- Strengthening capacity of Department of Wildlife Conservation and Forest Department to manage PAs more effectively and based on sustainable management practices

Chapter 2 - Progress and forward vision

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2.1 Progress of the development programs 2021 - Summary of the progress

Institution	Capital			Recurrent		
	Grants (Rs.mn)	Actual expenditure (Rs.mn)	Expenditure %	Grants (Rs.mn)	Actual expenditure (Rs.mn)	Expenditure %
Ministry of Wildlife and Forest Conservation	32.77	30.05	92	236.72	233.99	99
Ecosystem Conservation Management Project	1518.0	1427.34	94			
Total	1550.77	1457.39	94	236.72	233.99	99

Vote	Expenditure Details	2021 Estimate (Rs.)	Additional Provisions (Rs.)	FR 66 Transfers (Rs.)	Revised Estimate (Rs.)	Expenditure as at 2021.12.31 Rs	Provision Savings (Rs.)	Progress (%)
1001	Wages and salaries	47,800,000.00	0	5,000,000.00	52,800,000.00	52,202,212.94	597,787.06	98.87
1002	Overtime and holiday pay	9,000,000.00	0	1,750,000.00	7,250,000.00	6,511,312.70	738,687.30	89.81
1003	Other allowances	18,000,000.00	0	1,950,000.00	16,050,000.00	15,965,686.19	86,713.81	99.46
1101	Travel Expenses (Local)	3,000,000.00	0	50,000.00	3,050,000.00	2,966,280.00	83,720.00	97.26
1102	Travel Expenses (Foreign)	2,000,000.00	0	1,982,000.00	18,000.00	0	18,000.00	0
1201	Stationary	5,000,000.00	0	1,000,000.00	6,000,000.00	5,999,871.86	128.14	100
1202	Fuel	14,200,000.00	0	4,050,000.00	10,150,000.00	10,116,617.59	33,382.41	99.67
1203	Food and uniforms	150,000.00	0	-100,000.00	50,000.00	36,000.00	14,000.00	72
1205	Other	1,300,000.00	0	-170,000.00	1,130,000.00	724,366.24	405,633.76	64.1
1301	Vehicles	11,000,000.00	0	0	11,000,000.00	10,874,008.17	125,991.83	98.85
1302	Plant and Machinery	3,300,000.00	0	2,000,000.00	1,300,000.00	1,292,947.96	7,052.04	99.46

vote	Expenditure Details	2021 Estimate (Rs.)	Additional Provisions (Rs.)	FR 66 Transfers (Rs.)	Revised Estimate (Rs.)	Expenditure as at 2021.12.31 Rs	Provision Savings (Rs.)	Progress (%)
1303	Building and construction	1,200,000.00	0	-515,000.00	685,000.00	680,638.16	4,361.84	99.36
1401	Transport	7,500,000.00	0	-1,438,000.00	6,062,000.00	5,959,387.87	102,612.13	98.31
1402	Post and Communication	4,000,000.00	0	-1,100,000.00	2,900,000.00	2,628,382.86	271,617.14	90.63
1403	Electricity and water	9,000,000.00	0	-5,512,000.00	3,488,000.00	3,359,064.87	128,935.13	96.3
1404	Rent and local taxes	80,000,000.00	27,004,679.00	0	107,004,679.00	107,004,650.58	28.42	100
1409	Other	7,500,000.00	0	-140,000.00	7,360,000.00	7,314,521.70	45,478.30	99.38
1506	Government share of the Property loan	300,000.00	0	-100,000.00	200,000.00	142,723.34	57,276.66	71.36
1703	Implementation of the Official Languages Policy	200,000.00	0	25,000.00	225,000.00	219,216.50	5,783.50	97.43
Recurrent expenditure		224,450,000.00	27,004,679.00	14,732,000.00	236,722,679.00	233,997,889.53	2,727,189.47	98.85
2001	Buildings and structures	500,000.00	0	0	500,000.00	0	500,000.00	0
2002	Plant and machinery	1,000,000.00	0	0	1,000,000.00	299,824.06	700,175.94	29.98
2003	vehicles	6,500,000.00	0	0	6,500,000.00	5,303,850.22	1,196,149.78	81.6
2102	Furniture and office equipment	2,500,000.00	0	-40,000.00	2,460,000.00	2,275,481.00	184,519.00	92.5
2401	Staff training	1,000,000.00	0	-700,000.00	300,000.00	177,646.00	122,354.00	59.22
2106	Software development			522,000.00	522,000.00	522,000.00	0	
2506-17	ESCAMP	10,000,000.00	0	0	10,000,000.00	9,797,334.43	202,665.57	97.97
2506-12	ESCAMP	990,000,000.00	518,000,000.00	0	1,508,000,000.00	1,417,557,029.00	98,050,123.43	93.49
2509	CITIES		6,545,760.00	14,950,000.00	21,495,760.00	21,495,760.00	0	100
Capital expenditure		1,011,500,000.00	524,545,760.00	14,732,000.00	1,550,777,760.00	1,457,428,924.71	100,955,987.72	93.98
Toatl					1,787,500,439.00	1,691,426,814.24	96,073,624.76	94.63

2.2 Admin Division

Progress as at 31.12.2021

- (Twenty eight) 28 Cabinet Memoranda and 03 Cabinet Memoranda have been duly completed and forwarded to the Cabinet Office. Departments have been informed to take necessary action on the approved memoranda and observations have been given to 28 Cabinet Memoranda of the 16 other Ministries.
- 28 questions awaiting oral answers in Parliament and 04 questions raised during the adjournment were answered before the due date.
- 14 requests regarding the Freedom of Information Act for the year 2021 have been received and the relevant answers have been given.
- Preliminary Inquiries with the Department of Wildlife Conservation, Grant of Salary Increments for 50 Officers, Issuance of Vehicle Licenses for 05 Officers, Activities related to Officers 'Vacations, Transfers, Issuance of Officers' Leave, Railway Permits and Season Tickets Ministry of Telephone, Fax and Internet Connections Activities related to the payment of overtime allowances and disciplinary action.
- Staff information of the Ministry and the institutions under it has been updated.
- All duties assigned to the Administration Division for the year 2021 have been completed.
-

2.3 Development Division

Progress as at 31.12.2021

- Necessary steps have been taken to direct the Department of Wildlife Conservation and the State Ministry to call for reports to deal with about 100 public complaints received regarding the Department of Wildlife Conservation.
- Establishment of the proposed Aquaculture Industrial Estate in the Mannar District - The Ministry of Fisheries has revised the GPS reading report of the relevant land and requested the approval of the Director General of Wildlife to enter the land. - (Department of Wildlife Conservation).
- Under one of the projects of the Government Development Program i.e. Organic fertilizer production, to produce 100 metric tons of metric tons in the Katanwewa area in the Hambantota District to contribute to the production of organic fertilizer.
- Permission is granted for a period of one year only on the condition that no permanent or temporary construction be carried out to prevent elephant migration (Department of Wildlife Conservation).

- Coordinating the work of the expert committee appointed by His Excellency the President to resolve the human elephant conflict and presenting a report containing short, medium and long term solutions.
- Obtaining Approval for the Cabinet Memorandum Relating to the Publication of the Proposed Hambantota Wild Elephant Management Reserve
- Coordinating between the State Timber Corporation and the Ministry regarding the roles and progress and issues related to the State Timber Corporation and conducting sessions under the chairmanship of the Secretary
- The State Timber Corporation will hold discussions with the relevant institutions mainly regarding the establishment of a timber regulatory unit affiliated to the Ministry of Wildlife and Forest Conservation.
- The Minister of Wildlife and Forest Conservation has instructed that the State Timber Corporation should prepare and submit a methodology for the export of pine timber and sawn timber.
- should read with the Section 71 of the Fauna and Flora Protection Ordinance, prepared under Section 22 (a) of the said Ordinance, published by the Extraordinary Gazette of the Democratic Socialist Republic of Sri Lanka No. 2241/41 dated 19th August 2021, "Regulation of Fauna and Flora (Regulation of Domestic Elephants, Welfare and Regulation of Registration) No. 01 of 2021" duly passed in Parliament on 22.09.2021.
- At present, requests to the Ministry for the handing over of tame elephants have been forwarded to the State Ministry of Wildlife Conservation, Adoption of Safety Measures Including Construction of Electrical Fences, Trenches and Reforestation and Forest Resources Development.
- Leasing of Pine forests For oleoresin extraction to the Private Sector owned by the Department of Forest Conservation and owned by the Land Reforms Commission has been submitted to the Cabinet for approval on 28.09.2021.
- 35 requests and complaints for formal quarrying. These requests and complaints were forwarded to the State Ministry of Wildlife Conservation, Adoption of Safety Measures Including Construction of Electrical Fences, Trenches and Reforestation and Forest Resources Development, the Department of Forest Conservation and the Department of Wildlife Conservation as required.
- An advertisement was published in Dinamina and Thinakaran newspapers on 08.11.2021 to inform the public about the registration of nurseries. Accordingly, the Ministry received 213 applications as at 31.12.2021. Further, the circular of this project is being prepared.
- The report of the committee appointed by the Ministry Consultative Committee on Obstruction of Wildlife Officers by Farmers and the Public in the Polonnaruwa District has been submitted to the Ministry Consultative Committee (Flood Plain Valley National Park, Yakkure Related Issue).

- Working with the Ministry of Tourism regarding the establishment of a Tourism Development Zone in the Ranwalagala area in Matugama.
- Cabinet approval was obtained to release non-forest lands out of the other forests under the control of the Forest Conservation General to the Commissioner General of Lands, except for protected and protected forests to the Divisional Secretaries.
- Planning to complete the major constructions carried out under the provisions of the Ecosystem Conservation and Management Project before 30.06.2022 and to take steps to complete the identified projects expeditiously in the Department of Wildlife Conservation and Forest Conservation Departments.
- Taking steps to expedite the construction of projects for which work cannot be completed at present. Although a Cabinet Memorandum was submitted seeking approval for the resumption of suspended development projects on the instructions of the Treasury, the Ministry of Finance has finally given its approval to proceed with the work.
- The total allocation for the Ecosystem Conservation and Management Project is Rs. 157 million, of which Rs. 133 million has already been spent on the project and the balance is Rs. 24 million. The project is scheduled to be completed by 30th June 2022.
- Interviews have been conducted for 05 posts in Ecosystem Conservation and Management Project and new officers have been recruited.
- Coordinating activities related to the implementation of Phase 2 of the GIZ Project on the Wilpattu National Park Impact Zone Management Project.
- Taking action to implement the cable car project from Nanu Oya to Nuwara Eliya in collaboration with the Ministry of Tourism.
- Taking necessary action to amend the Forest Conservation Ordinance.
- 70 requests regarding the registration of Aranya Senasana have been received as at 31.12.2021 and they have been summarized and listed and sent to the Ministry of Buddhasasana and the Department of Forest Conservation for necessary activities. It has also been informed that licenses will be issued for the existing forest considering the situation.
- Commencement of the establishment of island wide nurseries related to the implementation of tree planting programs in connection with the launch of 09 new projects under the leadership of Hon. Minister. Relevant activities to issue the relevant Circular No. 02/2022 dated 19.01.2022 under the name of Green Sri Lanka “One Plant for All” National Program.

- 76 requests regarding lands pertaining to the Department of Wildlife Conservation have been forwarded to the Department of Wildlife Conservation for further action and reports and to the State Ministry of Wildlife Conservation, Elephant Fences and Trenches, Safeguarding and Reforestation and Forest Resources Development.
- 124 land related requests pertaining to the Department of Forest Conservation have been forwarded to the Department of Forest Conservation and to the State Ministry of Wildlife Conservation, Adoption of Safety Measures Including Construction of Electrical Fences, Trenches and Reforestation and Forest Resources Development for further action

2.4 Planning Division

Progress as at 31.12.2021

- An action plan for 2021 has been prepared.
- 03 Quarterly Progress Review Meetings were held in the Departments and Institutions under the Ministry.
- The progress of development projects has been referred to the Ministry of Finance.
- Annual Performance Report for the year 2020 has been prepared and submitted to the Parliament of Sri Lanka and other relevant institutions.
- The performance report prepared by including the progress up to 30.09.2021 has been presented to the Parliamentary Budget Committee.
- Necessary information has been provided to the Presidential Secretariat, the Ministry of Finance, the Central Bank of Sri Lanka, other line Ministries and the Parliamentary Consultative Committee.
- Coordinating between districts and departments under the "Conversation with the Village" National Program
- Submitting information and progress on issues pertaining to the departments in the districts under the National Program for the Upliftment of the Rural Economy to the Prime Minister's Office

2.5 Accounts Division

Progress as at 31.12.2021.

- Expenditure authorized by the Annual Appropriation Act has been done in accordance with monetary regulations, ordinances and circular instructions.
- Monthly, quarterly, semi-annual and annual reports required for the Auditor General and the Treasury are submitted.
- Final accounts have been prepared and submitted.
- Arrangements have been made for stores and asset management.
- Annual Expenditure and Revenue Estimates have been prepared.
- Has handled all capital and recurring payments including salaries, public deposits and managed expenses related to the Ministry.
- Coordinating the activities of the Public Accounts Committees and the Committees on Public Enterprises relevant to the Ministry and the Accounts Committees of the Institutions under the Ministry.
- Preparation of monthly and annual accounts of the Ministry and monitoring of the annual accounts and reports of the institutions under the Ministry.
- Payment of loans from the imprest B account of the public servants, recovery of debts, settlement of debt balances, maintenance of relevant accounts and Rs. 506D Final reports prepared.
- Answers to the Auditor General's audit queries.
- Annual cash flow activities, Chief Adviser, Interim Advocate, Monitoring and Control, Accounting and Reporting.
- Overseeing of the fund management and accounting functions of the institutions under the Ministry and their budget and annual accounts.
- Asset maintenance has been done.

2.6 Technical Division

Progress as at 31.12.2021.

- Preparation and presentation of action plans related to the areas of wildlife and forest conservation to the Presidential Task Force on Creating a Green Sri Lanka with Sustainable Solutions to Climate Change.
- Receiving Cabinet approval for the Joint Cabinet Memorandum submitted by the Ministry of Urban Development and Housing and the Ministry of Environment regarding the Conservation and Sustainable use of the Muthurajawela Wetland Zone and preparing the future activities of the project.
- Coordinating the relocation or protection of the Pandukaranda plant located on the proposed Central Expressway.
- Presenting a short term, medium term and long term management plan for mitigation of wildlife damage in coordination with the committee to formulate a methodology for mitigation of damage to wildlife.
- Coordinating with the committee appointed to look into the financial condition of the State Timber Corporation and submitting the relevant report.
- Coordinating with the relevant agencies regarding the amendment of the Fauna and Flora Protection Ordinance to enforce and regulate the International Trade Convention on Endangered Species (CITES) in Sri Lanka.
- Completion of all files and payments initiated in connection with the 18th Conference of the Parties to the Convention on International Trade in Endangered Species of Fauna and Flora (CITES) scheduled for May 2019.
- Refer to the Ministry of External Affairs to amend the Memorandum of Understanding, according to the recommendations contained in the letter sent by the Attorney General's Department relevant to the project of mapping the coral system in the coastal areas around Sri Lanka.
- Having measures to obtain articles for the Vanadiviya supplement from the departments under the Ministry as well as from the Ministry officials and to take action to obtain suggestions for improving the quality of the content of the Vanadiviya supplement and to publish the magazine with the Dinamina newspaper every month.
- Assist for the pilot project of reforestation of mangroves in the Anavilundawa Ramsar Wetlands under the Department of Wildlife Conservation under the Conservation and Sustainable Use of Mangrove Ecosystems in Sri Lanka.
- Working with the Inter-Ministerial Committee appointed by the Ministry of Tourism to formulate the National Tourism Policy.
- Submitting information and coordinating matters pertaining to the institutions under the Ministry to the Inter-Ministry Coordinating Committee for Sustainable Environmental Management established by the Ministry of Environment.
- Attending the 16th United Nations Forum on Forests (16th United Nations Forum on Forests - UNFF 16) through Zoom Technology on behalf of the Ministry.

- Submitting relevant project reports in collaboration with the Department of Forest Conservation and the Department of Wildlife Conservation to obtain funding for reforestation activities under the South - South Cooperation Program.
- Assisting in the activities of the Department of Wildlife Conservation, Eco system Conservation and Management project implemented with the assistance of the World Bank.
- Submitting relevant investigation reports as per the instructions given by the advisory committee meetings of the ministry.
- Coordinating with relevant institutions regarding the obligations to implement GSP + concession in Sri Lanka.
- Coordinating with the relevant agencies regarding the amendment of the Fauna and Flora Protection Ordinance to issue the relevant set of regulations for the effective implementation of the CITES Convention in Sri Lanka to facilitate the implementation of the GSP + concession in Sri Lanka.
- Special Lectures on the Importance of protecting Forest organized by the Office of the Commissioner General of Rehabilitation at Rehabilitation Centers established at Kanda-kadu, Navasenapura, Vavuniya.
- Involvement in the project to develop an application using digital technology to obtain information on illegal environmental activities with the participation of active citizens under the United Nations Development Program.
- Coordinating activities related to the Green Sri Lanka National Program in action with the Development Division through the 2022 budget proposals.
- Coordinating with the Ministry of Environment regarding the Biodiversity sector and the Forest sector in relation to the nationally defined contribution program updated under the Paris Agreement on Climate Change.

2.7 Project Division

Progress as at 31.12.2021.

- Coordinating the media activities of the Ministry / Obtaining accurate information regarding the information published in the media from the relevant institutions and conducting necessary awareness campaigns.
- Calling media briefings when necessary and correcting information
- Dealing with public complaints and letters received from the Minister
- Dealing with the reports sent by the Departments of Forest Conservation and Wildlife Conservation

- Contribute to the development of the Ministry website
- Provide special news for the website
- Prepare a short story about the threatening situations faced by the officers of the Department of Wildlife Conservation and publish a concise report on the parks on the website in three languages.

2.8 Internal Audit Division

Progress as at 31.12.2021.

- Checking vouchers from August to December 2020 and from January to July 2021
- Conducting a special field inspection related to the reconstruction of tanks belonging to Lunugam Vehera National Park.
- Wellawaya Magistrate's Court to hear whether Case No. B / R / 220606/19 has been prejudiced and whether any illegal activity has been committed.
- Investigating the complaint lodged by a group of employees of the Yala National Park regarding the conducting of a formal investigation into the financial frauds committed in the Yala National Park.
- Investigation on the Reports of the Board Meetings of the State Timber Corporation from April to August 2021
- Investigation on the call for medical insurance tender of the State Timber Corporation for the year 2021
- Inspection of the General Administration of the Ministry
- Inspection of inventory surveys, preparation of bank balance sheets and advance B accounts
- The Audit and Management Committee Meeting for the first and second quarters of the year 2021 was held on 03.08.2021 and the Audit and Management Meeting for the third quarter was held on 12.11.2021.
- cover the villages bordering the Udawalawe National Park under the Sustainable Use of Natural Resources for Livelihood Improvement

2.9 Submission of Cabinet Memoranda

- Proposal for activities related to maintenance and follow up of electric fences constructed to resolve human-elephant conflict and purchase of 50 (fifty) single cabs
- Construction of island wide electric fence to control wild elephant-human conflict
- Hosting of the 18th Conference of the Parties (CoP) to the Convention on International Trade in Endangered Species of Wild Fauna and Flora. Closing of the 18th Conference of Stakeholders to be held in Sri Lanka
- Amending the amount of compensation paid under the Wild Elephant Compensation Scheme
- Revising the boundaries of the Vedithaltivu Nature Reserve and re-publishing it
- Orders regulating the protection and registration of tamed elephants made under Section 22 (a) of the Ordinance, which should be read in conjunction with Section 71 of the Fauna and Flora Protection Ordinance (Chapter 469)
- When the Department of Wildlife Conservation is the Managing Authority of implementing Convention on International Trade in Endangered Species Fauna and Flora (CITES) of Sri Lanka, amendment of the Fauna and Flora Protection Ordinance in order to enforce and formalize the Convention and related activities in Sri Lanka.
- Leasing of pine plantations owned by the Forest Department and the Land Reforms Commission to the Private Sector for Oleoresin Extraction
- Removal of 15.5 hectares of land in Madampawila Sanctuary and re-declaration of boundaries
- Removal of 46.18 hectares of land within the Ampara Sanctuary and re-declaration of new boundaries
- Declaration of Lunugamvehera National Park as Yala Zone No. vi

2.10 State Timber Corporation Progress Summary as at 31.12.2021

Institute	capital			Recurrent		
	Provisions (Rs.mn)	Actual cost (Rs.mn)	expendi- ture %	Provisions (Rs.mn)	Actual cost (Rs.mn)	%
State Timber Corpora- tion	793.04	126.54	16	4,510.60	3,965.98	87
Total	793.04	126.54	16	4,510.60	3,965.98	87

2.10.1 As for the Programs, Progress of the State Timber Corporation as at 31.12.2021

Sub. No	Activities	Estimate (Rs.mn)	Ex- penditu re (Rs.m)	Physical Progress (%)
1	Lands		32.60	
2	Permanent buildings	113.10	9.31	43
3	Semi-permanent buildings	9.00	9.37	45
4	Land development	14.70	6.00	76
5	Highways and Railways (Construction of Roads to Depots)	3.50	3.05	100
6	Vehicle purchases	270.80	0.76	30
7	Purchasing of machinery	348.97	45.84	30
8	Purchase of electrical equipment	4.94	1.15	40
9	Purchasing office equipment and comput- ers	22.13	17.24	40
10	Other purchases	4.90	0.64	30
11	Equipment purchases	1.00	0.58	30
	Total	793.04	126.54	

2.10.2 Product and Income of the State Timber Corporation as at 31.12.2021

Main component	Annual goals	As at 31.12.2021	
		Goal	progress
Stumps (m)	103,813	103,813	127,698
Sleepers (Unit)	40,000	40,000	29,049
Furniture (Rs. Mn.)	662	662	389
Electricity poles (units)	4,500	4,500	2,624
Sawn timber (cm3)	7,971	7,971	3,924
Round posts (units)	17,470	17,470	97,846
Fence posts(unit)	41,810	41,810	151,893
Electric fence posts (unit)	29,000	29,000	11,913
Firewood (cm3)	42,155	42,155	86,971

2.10.3 Sales income as at 31.12.2021

Sub no.	Main component	2021 Annual Sales Target (Rs. Mn.)	Sales Progress as at 31.12.2021	
			Target (Rs. Mn.)	Progress (Rs. Mn.)
1	Stems	3,499.0	3,499.0	4,929.0
2	Sleepers	392.0	392.0	302.0
3	Furniture	841.0	841.0	393.0
4	Electric posts	41.0	41.0	30.0
5	Sawn timber	764.0	764.0	309.0
6	Round posts	3.0	3.0	12.0
7	Fence posts	8.0	8.0	22.0
8	Electric fence posts	132.0	132.0	104.0
9	Firewood	22.0	22.0	52.0
	Total	5,702.0	5,702.0	6,153.0

2.11 State Timber Corporation

Major Divisions under the Timber Corporation

2.11.1 Manufacturing and Engineering Division

The Manufacturing and Engineering Division consists of two main divisions and plays the following role in fulfilling the mission and objectives of the State Timber Corporation.

Furniture manufacturing activities

Manufacture of high quality and finished furniture and wood designs required by the public and private sectors. It is also manufactured at 3 factories in Boossa, Ampara and Kaldemulla and also in the Pallekele area.

Furniture manufacturing activities

- Providing necessary civil engineering assistance for all construction and repair works carried out by the State Timber Corporation and related activities.
- Provides technical specifications and technical evaluations required for the purchase of state-of-the-art machinery and vehicles.
- All machinery and vehicles have been maintained and repaired.
- Maintenance and repair of ironworks and other machinery.

2.11.2 Research Development and Training Division

Conducting research on all timber by the Research Development and Training Division of the State Timber Corporation, disseminating research knowledge with university students, identifying timber types, issuing timber certificates, conducting training courses, directing employees to workshops and foreign scholarships is done. In addition, nursery management, in collaboration with governmental and non-governmental organizations, will issue free plants for environmental programs, implement ISO international quality certification in furniture factories, update and expand public knowledge on timber through publicity campaigns, printing and distribution of research publications on wood, articles, magazines, books, pamphlets, etc., imparting knowledge on wood to future generations through the school curriculum educating teachers, as well as organizing and directing various activities to be implemented under the vision of the present Government Prosperity in line with the World Environment Day Workshops.

Information on free plant distribution by nurseries

In addition, 25 nurseries are maintained by the State Timber Corporation in 14 areas and there valuable timber plants are produced. The plants are also distributed free of charge to various governmental and non-governmental organizations by the Research Development and Training Division.

Accordingly, 31268 plants have been released by 31.12.2021



2.11.3 Sales Division

The Marketing Division of the State Timber Corporation plays a vital role in the process of promoting the business and mission of the Corporation. The following major activities are carried out collectively by this division to achieve these objectives.

- Determining the products to be offered for sale by analyzing consumer buying patterns and observing market patterns
- Making modern furniture products to face market competition
- Carrying out consumer awareness marketing programs on the products of the State Timber Corporation by the Marketing Division.
- Earnings of Rs. 1850 million in the year 2021 as compared to the year 2020.
- Modernization of sales division using pine wood.

2.11.4 Accounts Division

The primary function of the Accounts Division of the State Timber Corporation is to maintain the books of accounts and to maintain the financial control of the institution in a systematic manner and to prepare and present the year-end accounts and prepare and present the budget.

2.11.5 Human Resource Management Division

The main objectives of this division are to generate and retain a suitable and satisfied workforce that will make the maximum contribution to the success of the Corporation. This division consists of the sub divisions of Administration, Law Enforcement and Transport.

2.11.6 Operations Division

In the year 2021, when the global Covid pandemic was raging, even the travel restrictions were imposed across the country for more than three months, and the Operations Division harvested more than 1,200 hectares of industrial plantations that had been released under full clearance by the Forest Department. During the year 2021, the State Timber Corporation was able to produce a record 127,698 cubic meters of timber by bidding in four phases.

- Scientific extraction of timber from forests released by the Departments of Forest Conservation and Wildlife Conservation
- Production of stumps for the timber market, sleepers for the Railway Department, power transmission poles for the Ceylon Electricity Board and poles for the electric fence poles of the Wildlife Department as well as timber to meet consumer needs.
- Purchase of commercially valuable trees from plantation companies and other private lands
- Obtaining donations on a perilous basis from government agencies and obtaining timber related to crime by the courts.
- Actively contribute to new afforestation and replanting activities.
- Implementation of re-export projects of protected sleepers.

2.11.7 Purchasing and Shipping Division
Purchasing of capital

he purchases made during the year 2021 and the capital purchases made by the shipping sector are as follows.

Item	unit	Expenditure (Rs.)
High Reach Log Loader	1	27,930,000
Tennor Machine – Boossa FF	1	4,060,000
Clamp Carrier	1	4,524,100
Tennor Machine – K’mulla FF	1	4,060,000
Multimedia Projector	1	156,000
Air Conditioner	1	100,000
Air Conditioner System	1	600,000
Finger Scan Machine With 30 Hours Ups	8	381,750
Network Hardware & Installation	1	276,050
Printer Dot Matrix (Narrow Carriage)	10	395,000
Pallet Truck	1	555,740
Wet dust tank	1	538,630
Grand Total		43,577,270

The progress of the procurement initiated after receiving the Treasury approval for the 2021 Capital Budget on 04.10.2021 as at 31.12.2021 is as follows.

	procurement cancelled	Procurement completed	BEC appointed	Specification due	BD completed	Recommended by BEC	Delivery due
Vehicle	3	0	6	6			
Plant & Machinery	2	4	45	45	15	15	
Electrical Equipment	4	3	3	3	2		
Computer Accessories		2					4
Tools & implement		1	1	1			
Miscellaneous	1	1	2	2			

- **Consumer Goods Purchases**

Total expenditure incurred by the above purchasing and shipping department on daily necessities such as stationery and other items (toner,) tires and auto parts, machinery parts, uniforms and other accessories, protective equipment especially disinfectant liquids, and face masks will be Rs. 11,121,942,326.08.

- **Small cash purchases**

In addition, the total cost incurred by the petty cash was Rs. 251,694.77.

- **Purchases by import**

Plate nail purchases (100mm x 225mm -60,000Nos. - Rs.10,967,659.22

Preliminary procurement was underway to purchase 160,000 liters of creosote oil.

2.11. 8 Information Technology Division

No	System	2021 Target	2021 Accomplished
1	SMS based Contractor Information Management System	100%	100%
2	Switching to open source	80%	80%
3	Daily Market Information Management System	100%	100%
4	Document management system	80%	95%
5	Debt sales management system	100%	100%
6	Online item document control system	70%	70%
7	Enterprise Resource Planning System (ERP) Showroom System	95%	100%
8	Enterprise Resource Planning System (ERP) - Cost Processing System	95%	98%
9	Enterprise Resource Planning System (ERP) - Factory Management System	85%	85%
10	Forest Plantation Management System	100%	100%
11	Sawn timber management system	80%	80%
12	Online payment system	100%	100%
13	Establishment of Central Network System in Head Office	50%	25%
14	RFID based stem identification system	25%	10%

2.12 Progress of tests on timber- 31.12.2021

The Research, Development and Training Division of the State Timber Corporation conducts research in accordance with the commercial needs of the Institute as well as new knowledge and timber required by the society to address the issues arising in this regard and they are published in research papers, research seminars, books, journal articles etc. The published research and the research information launched in the year 2021 are given below.

Published Research papers

Journal papers

C. K. Muthumala, Sudhira De Silva, P.L. A. G. Alwis, and K. K. I. U. Arunakumara 2021. Failure Modes and Compression Strength of Seven Finger-Jointed Wood Species from Sri Lanka, *J Fail. Anal. and Preven.* <https://doi.org/10.1007/s11668-021-01274-9> springer journal

Muthumala, C.K., De Silva, S., Alwis, P.L.A.G. and Arunakumara, K.K.I.U. 2021. Identification of the best finger joint configuration for Sri Lankan wood species based on the flexural strength. *J Indian Acad Wood Sci* (2021). <https://doi.org/10.1007/s13196-021-00284-2>. springer journal

Muthumala, C.K., Arunakumara, K.K.I.U., De Silva, Sudhira. and Alwis, P.L.A.G. 2021. Assessment of finger-joint efficiencies in Sri Lankan timber species, *The Sri Lanka Forester*, Forest Department, Sri Lanka. Vol. 40, 2021 pp.57 – 70.

Muthumala, C.K., Arunakumara, K.K.I.U., De Silva, Sudhira. and Alwis, P.L.A.G. 2021. Investigation of the strength parameters and physical properties timber species in Sri Lanka, *The Sri Lanka Forester*, Forest Department, Sri Lanka. Vol. 40, 2021 pp.57 – 70.

Muthumala, C.K., De Silva Sudhira., Arunakumara K.K.I.U. and Alwis P.L.A.G. 2021. Evaluation of the failure modes of the finger-jointed timber species for utilization of waste timber. *International Conference On Innovations in Energy Engineering & Cleaner Production, 2021*, San Francisco, CA – USA.

W.V. Tharindu Amarasinghe, Toru Terada and Hirokazu Yamamoto (2021). Enhancing the carbon sequestration of high-elevation Eucalyptus plantations in Sri Lanka for future carbon market activities. *Journal of Forest Research*, 26(1):1-7. DOI: 10.1080/13416979.2021.1927501

Abstract papers in symposia and conferences

C.K. Muthumala. 2021. Identification of Jack (*Artocarpus heterophyllus*) and Bedidel (*Artocarpus nobilis*) timber species using anatomical features, International Symposium on Agriculture and Environment 2021 University of Ruhuna, Sri Lanka, p.84.

Muthumala, C.K., De Silva Sudhira., Arunakumara K.K.I.U. and Alwis P.L.A.G. 2021. Assessment of the mix timber combination effect of finger-jointed timber species using flexural and tensile strength, International Conference on Structural Engineering and Construction Management, Kandy, Sri Lanka.

Amarasinghe W.V.T.D. and Muthumala C.K. (2021). Assessment of the Wastage in the Sawmilling Industry of Sri Lanka, a Case Study of STC Sawmills. International Conference on Environmental Good Governance, Colombo, Sri Lanka

Balasoorya L.S., Amarasinghe W.V.T.D., Weerakkody J. and Muthumala C.K. (2021). A New Bucking Approach to Improve Teak (*Tectonagrandis*) Grading: A Case Study InKurunegala District. Open University Research Sessions 2021 (OURS 2020).

Jinadari W.M., Weerakkody J, Amarasinghe W.V.T.D. and Muthumala C.K. (2021).Above Ground Carbon Stock Estimation of Intermediate Zone Teak (*Tectonagrandis*) Grown in Sri Lanka.Open University Research Sessions 2021 (OURS 2020).

Book Chapters

Muthumala, C.K., Amarasinghe W.V.T.D. and Mudalige T.S. (2021).Assessment of Wood Properties in Lesser-Known *Shorea*spp.in Sri Lanka. ICSBE 2020 - Lecture Notes in Civil Engineering Chapter: Sustainable Material and Manufacturing Publisher: Springer Nature Singapore PteLtd.DOI: 10.1007/978-981-16-4412-2_36

2.13 Progress in identifying timber

The Research, Development and Training Division of the State Timber Corporation conducts research in accordance with the commercial needs of the Institute as well as new knowledge and timber required by the society to address the issues arising in this regard and they are published in research papers, research seminars, books, journal articles etc. The published research and the research information launched in the year 2021 are given below. In addition to wood identification, MOR, MOE, Compression test, Density tests, Tension tests, etc., for the analysis of the strength properties of wood, Boron Test, CCB Test and other tests related to preservation are also carried out.

Accordingly, the following reports have been released for the year 2021

Reports	Number of reports issued
Identification of timber (Number of Samples tested)	205
Identification of timber (Reports issued)	96
Moisture test	30
Density test	16
Boron testing	12
CCB test	05
Strength tests of wood	13
Other timber reports (made by visiting external agencies)	21
Total number of records	193

2.14 ISO standardization for State Timber Corporation furniture

The Research, Development and Training Division has initiated the program to obtain the ISO 9001: 2015 Standards Certification to make the furniture production of the State Timber Corporation more efficient and to enhance customer confidence. Accordingly, in the first phase, a preliminary audit was conducted by the relevant Sri Lanka Standards Institution to obtain the standard certificate for the Boossa Furniture Factory and arrangements are being made for the final audit of the Sri Lanka Standards Institution.

2.15 Ecosystem Conservation and Management Project on 31.12.2021 Progress Summary

Institute	Provisions (Rs.mn)	Actual expenditure (Rs.mn)	%
Eco System Management and Conservation Project (ESCAMP)	1518.0	*1429.0	94

* Rs.1.73 mn not billed

2.16 .1 Progress by components as at 31.12.2021

Description	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Actual expenditure from 01.01.2021 to 31.12.2021 (Rs.mn)	Financial progress %
Component 1: Pilot Landscape Design and Management			
Component 1: Pilot Landscape Design and Management	53.0	43.91	82
Component 2: Sustainable use of natural resources and human-elephant coexistence			
Sub component 2 (A): Component 2: Sustainable use of natural resources and human-elephant coexistence	66.0	63.48	96
Sub component 2 (B): Elephant-human coexistence for livelihood security	247.0	218.51	89
Component 3: Reserve Area Management and Organizational Capacity			
Sub-component 3 (a): Reserved and Management Area Conservation	263.0	342.0	100
Sub-component 3 (b): Eco tourism industry in protected areas	98.0	84.61	86
Sub-component 3 (c): Development of Institutional Capacity and Investment Capacity in the Wildlife Conservation and Forest Conservation Departments	752.0	618.84	82
Component 4 : Project management	39.0	57.66	100
Total	1518.0	1429.0	94

2.17 Progress of Major Programs Implemented by the Ecosystem Conservation and Management Project (ESCAMP)

2.17.1 Landscape design and management program

The purpose of this component is to develop pilot landscape management plans for two (2) selected locations in the Dry Zone (DZ) and Wet Zone (WZ) and to conserve its protected areas (PAs) and other natural resources in a sustainable landscape for ecological balance. Use of land use managers / stakeholders as guidelines in the implementation of development / conservation programs.

2.17 .1.1 Progress in communication activities

Project/program	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenses from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress (literally)
<ul style="list-style-type: none"> Landscape Design and Management Pilot Project Preparation of Sinharaja Forest Area (SFR) Landscape Management Plan Landscape Management Pilot Project Hingurakgoda Divisional Secretariat, Polonnaruwa District- Dry Zone. 	19.75	19.24	<ul style="list-style-type: none"> The second draft of the Sinharaja site landscape design for the wet zone, which was started in 2020, has been finalized. Four workshops were conducted in Ratnapura, Galle, Matara and Kalutara districts with the participation of District Heads (Stakeholders).

Media activities	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenses from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress (literally)
TV shows, videos, newspaper articles, awareness programs on social media,	33.0	24.67	<ul style="list-style-type: none"> Airing of a six-part television tele-drama series named Mihikthata Husmak on the Independent Television Service; Vessagiri Exploratory Program Weekly on National Television Service. ESCAMP Introduction Video in Sinhala and English; Create 06 high quality short videos to promote social awareness.

Communication activities	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenses from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress (literally)
			<ul style="list-style-type: none"> • Launch of the face book page in Sinhala, Tamil and English languages based on articles published in national newspapers and on the ESCAMP website. • Sponsoring and publishing articles of the Ministry's <i>Vanadiviya</i> newspaper supplements. • Designing and printing landscape access booklets and elephant fence booklets for distribution among stakeholders. • Presenting TV series on TV, ITN or TV. • <i>Wanagampattuwa</i> Radio Drama Series with ESCAMP Messaging. • Organizing a national level meeting to introduce the Wildlife Master Plan and launching a top level forum with the Ministry of Mass Media.

2.17.2. Sustainable use of natural resources and human-elephant coexistence (component 2)

2.17.2. 1 Sustainable use of natural resources to improve living standards (Component 2a)

Project areas	Project/ programs	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenses from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Department of Forest Conservation				
Polonnaruwa	Construction of agricultural wells	12.0	14.4	18 agricultural wells have been constructed.
	Irrigation canal development	19.72	23.61	The irrigation canal has been constructed..
	River bank conservation			Five banks of the canal have been preserved by planting trees.
Matale	Water Pollution Awareness Program			1 awareness program has been conducted.
	Reconstruction of public wells	Three public wells have been rehabilitated.		
	Reconstruction of agricultural canals	1 canal has been rehabilitated		
	Providing vocational training	Training in food preparation and distribution of necessary equipment.		
Department of Wildlife Conservation				
Yala	Aloe Vera cultivation Community Development Program Phase 1.	8.57	6.03	Ranakeliyagama and Viharamahadevipura Aloe Vera cultivation Community Development Program Phase 1 has been completed.
	Aloe Vera cultivation Community Development Program Phase II.	4.67	3.49	Ranakeliyagama, Viharamahadevipura is in operation. - 60%
	Providing drinking water facilities in Handagirigoda	2.67	2.67	Completed

Project areas	Project/programs	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenses from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Yala	<ul style="list-style-type: none"> Providing training on bee keeping and distribution of bee control boxes Facilitate cinnamon cultivation at 80 perches per family 	} 1.39	} 1.38	Completed.
	<ul style="list-style-type: none"> Establishment of a mother-in-law water supply system at Kumarapura 	6.0	5.26	Completed.
	<ul style="list-style-type: none"> Facilitating the cultivation of Kumarapura Cinnamon 	1.04	1.03	Completed.
	<ul style="list-style-type: none"> Reconstruction of Udawalawe Kumarapura water tanks 	2.09	1.79	Completed.
	<ul style="list-style-type: none"> Assisting to start a drip irrigation program for 1/2 acre per family to cultivate Rathambalagama 	3.87	3.86	Completed.
	<ul style="list-style-type: none"> Providing facilities for pepper cultivation of 80 perches per Rathambalagama family 	0.93	0.92	Completed.
	<ul style="list-style-type: none"> Development of water sources for agricultural needs in Ratugala Construction of a toilet system for Ratugala indigenous people Providing seedlings and seeds for home gardening. Model Home Gardening Program, Dairy Cattle Provision Program 	} 2.8	} 2.66	<ul style="list-style-type: none"> Development of 04 water sources - 95% of work completed. Construction of 14 toilets - 20% completed

2.17.2.2 Elephant-Human Coexistence for Livelihood Protection (Component 2b) - Project Division and Department of Wildlife Conservation

Project/ program	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Actual ex- penditure from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Construction of Rural Electric Fences and Agricultural Electric Fences to Reduce Human -Elephant Conflict: Kurunegala and Anuradhapura Districts	151.8	140.77	<p>Construction of 11 rural fences has been completed.</p> <p>Kurunegala District</p> <p>Wathupolagama (7.5 km), Devagiripura (10 km), Kattakaduwa (10 km), Ihalagama (10 km), Palamugedara (7.5 km), Thammitagama (km). 8.5), Ganedivulwewa Part 1 (3.2 km), Ganedivulwewa Part 2 (4 km), Vihara Mawatha, Kaduruwewa (8 km), Konwewa (8 km), Anuradhapura District</p> <p>Helambawewagam (6 km)</p> <p>Construction work of 10 electric fences is in progress.</p> <p>Kurunegala District</p> <p>Wadugama (6.5 km), Ipalogama section I (10 km), and II, (10 km), Sinharagama, (10 km), Ratnadivulwewa (10 km)</p> <p>Anuradhapura District</p> <p>Kandanaketuwana Wewa (10 km), Nayakapuwewa (7.0 km), Kapirigama (6.5 km), Pudunkulama Wewa (4.5 km),</p> <p>Purchased equipment for the construction of agricultural electric fences.</p>
Wild Elephant Survey (DNA)	50.0	49.78	Completed
Wearing collars for wild elephants	1.5	0.09	Completed 39

**2.17.2.3 Development of Water Resources and Road Systems in Protected Areas
(Component 2b) - Project Division and Department of Wildlife Conservation**

Project/ program	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenditure from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Construction of Supply Line in Lunugamvehera National Parks (30.5 km)	19.18	13.31	The road has been completed.(Course way)
Construction of Internal Road in Lunugamvehera National Parks (40.00 km)	21.95	24.2	Has been completed.
Construction of 48 course ways in Lunugamvehera National Parks	53.23	24.53	Construction of 47 Course ways has been completed.
Reconstruction and Development of Tanks in Lunugamvehera National Parks Phase I, II, III and IV Phase (Tank 12)	83.9	64.89	Completed
Water Resources Development of Udawalawe National Park	29.36	10.28	Construction of 1 small tank, 04 ponds and 9 concrete ponds has been completed. 75% of the repairs of 03 small tanks have been completed. Another 01 tank is 20% completed and 60% of constructions of ponds completed
Laying of water pipes from Menik River to Palatupana to meet the water needs of the staff of Yala National Park, tourists and wildlife visiting the park.	107.59	42.06	40% completed.

2.17.3 Reserve Area Management and Organizational Capacity (Component 3)

Protection and management of protected areas (component 3a)

Project areas	Project/programs	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenditure from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Department of Forest Conservation				
Anuradhapura, Matara, Galle	Representation of forest boundaries	34.81	15.1	256 km of boundary poles have been established.
Island wide	Obtaining National Forest Census Data	22.0 (For 2700 samples)	9.2	900 data samples were obtained.
Anuradhapura, Matara, Puttalam	Assisting in forest regeneration.	14.26	4.7	258 ha have been maintained
Ratnapura, Galle, Kandy, Matale	Carrying out pine undergrowth.	5.44	2.5	63 ha have been done.
Kandy, Matale	Maintenance of sustenance forest plantations	4.02	0.53	40 ha have been done.
Island wide	Plant production	30.0	28.3	600,000 plants have been produced.
Department of Wildlife Conservation				
Udawalawe	Removal of invasive plant species in Udawalawe National Park (400 ha)	29.36	5.37	Works completed Maintenance in progress
	Removal and maintenance of invasive plants in Bundala National Park (100 ha)	14.31	3.0	Works completed Maintenance in progress
	Removal and maintenance of invasive alien plants - Lunugamvehera NU (600 ha)	2.13	2.42	Completed.
	Purchase of 55 motorcycles for beat offices and elephant control units - Phase I and II	23.17	21.45	Completed purchasing
	Construction of an Eastern Wildlife Health Center	47.61	16.38	60% completed

2.17.3.1 Construction of combined Beat Office Officers, Offices and Regional Offices for Forest Department Officers (Component 3a)

District	Projects being implemented	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenditure from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Mullaitivu, Mannar, Kilinochchi, Vavuniya, Ampara, Moneragala, Batticaloa,	Construction of 17 Beat Forest Officers' quarters	102.9	19.16	Constructions in progress.
Galle	Construction of Range Forest Office	15.0	4.0	Constructions in progress.
Vavunia	Construction of Zonal Deputy Forest Conservation Office and an official residence	48.98	10.71	Constructions in progress.

2.17.3.2 Improving the Eco - Tourism Program in Protected Areas (Component 3b)

Project/programs	District	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenditure from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Department of Forest Conservation				
Maintenance of nature tracks	Ratnapura, Galle, Matara, Matale	14.2	11.82	91 km of roads have been maintained.
Safari Jeep Road Development	Polonnaruwa	1.0	1.0	2 km has been developed.
Purchase of Essential Materials for Galoya Forest bungalow	Polonnaruwa	8.0	3.6	Purchased
Construction of toilet system	Polonnaruwa	5.0	4.9	Built
Installation of solar power system in the residential building near Erigoya Lake	Polonnaruwa	2.5	2.5	Established
Construction of electric fence at the house in Galoya Ecological Park	Polonnaruwa	1.35	1.34	Built
Campground maintenance	Polonnaruwa	3.0	2.0	Two camp sites have been maintained.

Project/programs	District	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenditure from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Landscape management at Riverstone and Rambukkoluwa access points	Matale	2.0	1.9	Has been completed.
Installation of tube wells	Matale	0.5	0.34	Two tube wells have been installed at the Rambukkoluwa ticket counter and at the forest house
Roof repair of Rambukkoluwa ticket counter	Matale	0.5	0.49	Has been completed.
Access road to Kanneliya car park, Anagi Mala Ella lane and other essential constructions	Galle	5.0	4.45	Has been completed.
Reconstruction of Dorana Ella - Waturawa road	Ratnapura	6.0	5.65	Has been completed.
Improving the sanitary facilities of the Kosgulana forest house.	Rathnapura	1.0	1.09	Completed.
Purchase of essential materials for the REEC Center.	Rathnapura	2.0	1.5	Completed.
Upgrading of Deanston Circuit Bungalow, Dotalugala Circuit Bungalow and Campground.	Kandy	80.0	64.51	Completed.
Department of Wildlife Conservation				
Yala	Construction and landscaping activities related to the Patanangala Tourist Lounge and Parking Yard in the Yala National Park	77.64	14.9	30% Completed.

2.17.3.3 Development of Institutional Capacity in the Departments of Wildlife Conservation and Forest Conservation (Component 3 c)

Summary of Progress in Major Constructions Implemented by the Project Management Unit

	Activities	Provisions from 01.01.2021 to 31.12.2021 (Rs.mn)	Expenditure from 01.01.2021 to 31.12.2021 (Rs.mn)	Physical progress
Department of Forest Conservation				
Nuwaraeliya	Construction of Junior Staff Offices and Senior Staff Offices Quarters	88.0	59.89	56%
	Renovation of Education Building and Hostel in Nuwara Eliya	71.0	27.79	50%
	Construction of Restaurants, Renovation of Worksite and sawing mills -	80.0	26.32	46%
	Renovation of gymnasium, directors' bungalow, circuit bungalow and construction of garages	96.0	56.46	87%
	Construction of New Administration Building and Staff Accommodation Construction of Playground and Road Network (Sri Lanka Institute of Forestry)	89.0	74.07	34%
	Construction of New Administration Building and Renovation of Junior Staff Officer Accommodation (Sri Lanka Institute of Forestry)	75.0	62.18	18%
Inamaluwa	Construction of Inamaluwa Field Training Center	93.0	67.51	98%
Department of Wildlife Conservation				
Girathale	Renovation of the existing Academic Administration Building at the National Wildlife Research and Training Center	51.0	11.06	31%
	Renovation of the old hostel	102.0	58.49	19%
	Construction of New Girithale Study Complex	73.0	21.73	39%
Department of Forest Conservation				
Islandwide	Renovation of 100 wildlife field offices	120.55	74.84	91 completed

2.18 Special Achievement Challenges and Future Goals of the Ministry

2.18.1 Special Achievements

- Ability to add Rs. 6153 Mn to the National Income of the Country through the State Timber Corporation under the Ministry
- State Timber Corporation's sales target for the year 2021 exceeds Rs. 408 million
- Establishment of methods for grading Grade Promotion
- Ability to prepare and complete two landscape plans for ecological zones with high biodiversity and ecological value
- Number of Direct Beneficiaries of the Ecosystem Conservation and Management Project Exceeds World Bank Approved Target
- The European Union (EU) has been in a difficult position to obtain GSP Plus concessions from 2002 for the past 15 years due to a lack of amendments to the Fauna and Flora Ordinance to facilitate GSP Plus. To amend the Fauna and Flora Protection Ordinance to enforce and formalize the Convention on International Trade in Endangered Species of Wild Fauna and Flora in Sri Lanka in a very short period of time in close coordination with the Hon. Attorney General and the Draftsman to address this issue. Cabinet Memorandum was submitted to the Cabinet on 27.09.2021. In the EU, Sri Lanka was able to move from the third step to the first step and remove the legal barriers to GSP Plus concessions.

2.18.2 Challenges

- Updating the regulations of the departments and institutions falling under the purview of the Ministry.
- The growing human-elephant conflict
- Increasing the forest density in Sri Lanka to 29.2% - 30%
- Issues related to construction delays due to difficulty in procuring raw materials for large scale construction and high cost of materials being carried out by the Sri Lanka Institute of Forestry and National Wildlife Research Institute
- Problems with pricing by the State Timber Corporation due to price fluctuations due to economic imbalances and cancellation of certain orders
- Difficulty in obtaining goods from suppliers within the stipulated time of the State Timber Corporation
- Difficulty finding furniture manufacturing due to lack of required skilled manpower
- Difficulty in manufacturing and marketing goods using the correct raw material at the price of inferior furniture products in the market.
- Lack of adequate teak wood
- Barriers to procurement of essential machinery for timber supply including chainsaw due to import restrictions

2.18.3 Future Targets 2021 - 2025

- Activation by contributing to the planting of 7.5 million saplings for the 75th Independence Diamond Jubilee which is expected to be celebrated in February 2023 by the Green Sri Lanka Program “One person –one Plant”
- Updating the Ordinances of the Departments and Institutions falling under the purview of the Ministry
- Implementation of programs to minimize crop damage from animals other than elephants.
- Implementation of Presidential Task Force Resolutions to Reduce Elephant-Human Conflict.
- Construction of 700 km of rural and agricultural electric fences.
- Improvement of Giritale Wildlife Conservation Training Center and Nuwara Eliya Sri Lanka Institute of Forestry.
- Opening of Inamaluwa Training Center and implementation of programs
- Improving procurement and quality of the shipping sector by providing the facilities required to obtain the ISO 9001: 2015 Quality Policy of the State Timber Corporation
- The State Timber Corporation plans to introduce a large number of wood products to the market in the future in addition to furniture.
- Large scale market for high quality timber by increasing the availability of pine timber processing and conversion.
- Increasing the revenue earned from value added products (Furniture, sawn timber)
- Introduce suitable plantations for home gardens, schools, hospitals, offices, workplaces, low road gardens and provide plants for expansion to increase the forest cover.
- Promoting furniture products and expanding the market by involving private wood and furniture manufacturing companies.
- Focusing on the export market to earn foreign exchange through furniture and value added products.
- Overcoming new market demand through plywood and plywood based products manufactured by State Timber Corporation Furniture Manufacturing Associates.
- Establishment of a tree art unit and expansion of production activities targeting local and foreign markets.
- Transforming the sun from the pine trunks to be felled in the future, conserving the timber and installing new sheds as required to expand the work.
- Creating new furniture manufacturing entrepreneurs in collaboration with local carpenters and banks.
- Providing skills in the timber industry to low income youth.
- Completion of the Hambantota Safari Park within 500 acres.
- Plans have been made to construct a National Zoo on a 70 acre land at Kahapola Estate, Piliyandala and to commence its preliminary development work scheduled for the year 2022.

Chapter 03. Overall Financial Performance for the Year

3.1 Financial Performance Statement

For the year ending 31.12.2021

Financial Performance Statement

Rs. , 000

Budget 2021		Note	Factual		
			2021	Re-adjusted	
Rs.			Rs.	Rs.	
-	Revenue Receipts		-	-	
-	Income tax	1	-	-	
-	Taxes on local goods and services	2	-	-	ACA-1
-	Taxes on International Trade	3	-	-	
-	Non-tax revenue and other	4	-	-	
-	Total Revenue Receipts (a)		-	-	
-	Non-revenue receipts		-	-	
-	Treasury imprests		163,088,000	67,665,000	ACA-3
-	Deposits		428,466	66,126,031	ACA4
-	Advance accounts		5,316,004	6,052,280	ACA5
	Receipts of other major ledger accounts			-	
-	Total Non-Revenue Receipts (b)		168,832,470	139,843,311	
-	Total Revenue Receipts and Non-Revenue Receipts c = (a) + (b)		168,832,470	139,843,311	
	Remittances to the Treasury (d)		71,001,124	-	
	Net Revenue Receipts and Non-Revenue Receipts e = (c) - (d)		97,831,346	139,843,311	
	Reduced: Costs				
-	Recurring expenses				
76,100,000	Salaries, Wages and Other Employee Benefits	5	74,679,212	66,907,117	
160,197,679	Other Goods and Services	6	158,956,738	36,675,520	ACA-2 (ii)
200,000	Subsidies, grants and transfers	7	142,723	385,580	
-	Interest payments	8	-	-	
225,000	Other recurring expenses	9	219,217	51,978	
236,722,679	Total Recurrent Expenditure (E)		233,997,890	104,020,195	

Budget 2021		Note	Factual	
				Re-adjusted
			2021	2020
Rs.			Rs.	Rs.
	Capital expenditure			
8,000,000	Capital Asset Rehabilitation and Improvements	10	5,603,674	6,586,071
2,982,000	Acquisition of capital assets	11	2,797,481	3,317,646
	-Capital transfers	12	-	-
	-Acquisition of Financial Assets	13	-	-
300,000	Capacity development	14	177,646	83,500
1,539,495,760	Other capital expenses	15	1,448,850,124	1,139,642,848
1,550,777,760	Total Capital Expenditure (g)		1,457,428,925	1,149,630,065
	Deposit payments		348,816	66,126,031
	Advance payments		5,278,742	16,935,153
	Other major ledger account payments		-	-
	Major Ledger Expenditure (h)		5,627,558	83,061,184
	Total cost a = (e + u + d)		1,697,054,373	1,336,711,444
	-Balance as on 31st December A = (e-f)		(1,599,223,027)	(1,196,868,133)
	Balance according to the ultimate comparison statement		(1,599,223,027)	(1,196,868,133)
	Maximum imprest balance as at 31st December		-	-

ACA-2
(ii)

ACA-4

ACA-5

ACA-7

ACA-3

3.2 Statement of Financial Status

Statement of Financial Status as at 31.12.2021

	Note	Factual	
		2021	2020
		Rs.	Rs.
Non-financial assets			
Property, plant and equipment	ACA-6	200,995,929	186,784,016
Financial assets			
Advance accounts	ACA-5/5(A)	10,845,610	10,882,872
Money and things similar to money	ACA-3	-	-
Total assets		211,841,539	197,666,888
Net Assets / Mass			
Net assets to the Treasury		10,765,960	10,882,872
Property plant and equipment pool		200,995,929	186,784,016
Rent and work advance pool	ACA-5(ඒ)		
Mobile Liabilities			
Deposit accounts	ACA-4	79,650	-
Imprest balance	ACA-3	-	-
Total liabilities		211,841,539	197,666,888

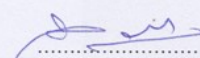
Detail Accounting Statements in ACA format Nos. 2 to 7 presented in pages from ... to ... and Notes to accounts presented in pages from ... to ... form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

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


 Chief Accounting Officer
 Name :
 Designation :
 Date :

 **Somarathne Vidanapathirana**
 Secretary
 Ministry of Wildlife and Forest Conservation

Accounting Officer
 Name :
 Designation :
 Date :


 Chief Financial Officer/ Chief Accountant/
 Director (Finance)/ Commissioner (Finance)
 Name :
 Date : 21.02.2022

Kumarasiri Perera
 Chief Financial Officer
 Ministry of Wildlife and Forest Conservation
 No: 1090, Sri Jayawardenapura Mawatha
 Rajagiriya.



3.3 Statement of Cash Flow

Statement of Cash Flow for the year ended 31.12.2021

Rs.000

	Factual	
		Re-adjusted
	2021	2020
	Rs.	Rs.
Cash flows generated from operational activities		-
Receiving of tax revenue	-	-
Fees, surcharges, fines and licenses	-	-
profit		-
Non-revenue receipts	-	-
Revenue collected for other revenue heads	85,172,356	53,312,016
Imprest Receipts	163,088,000	69,785,184
Advance recovery	4,863,396	19,067,066
Deposit Receipts	398,116	15,208,716
Cash flow generated from operational activities (a)	253,521,868	157,372,982
Deducted: Financial expenses		
Personal salaries and operating expenses	136,077,087	50,701,177
Subsidies and transfers	142,723	74,725
Expenditure incurred on other Expenditure Heads	606,001	10,653,036
Imprests paid to the Treasury	71,001,124	2,205,000
Advance payments	5,504,571	19,712,037
Deposit payments	318,466	66,126,031
Deposit payments	318,466	66,126,031
Cash flow spent on operational activities (b)	213,649,972	149,472,006
Net cash flow generated from operational activities (c) = (a) - (b)	39,871,896	7,900,976
Cash flows generated from investment activities		
Interest	-	-
Dividends	-	-
Sale of disclaimer provisions and physical assets	-	-
Recovering sub-loans	-	-
Cash flow generated from investment activities (d)		
Deducted: spending of money		
Construction or purchase of physical assets and other investment acquisitions	39,871,896	7,900,976

	Factual	
		Re-adjusted
	2021	2020
	Rs.	Rs.
Total Cash Flow Expenditure on Investment Activities (e)	39,871,896	7,900,976
Net Cash Flow Generated from Investment Activities (e) = (d) - (e)	(39,871,896)	(7,900,976)
Net Cash Flow Generated from Operations and Investment Activities (g) = (c) + (e)	-	-
Cash flows generated by financial activities		
Domestic borrowing	-	-
Foreign borrowing	-	-
Receipts of grants	-	-
Total cash flow generated from financial activities (h)	-	-
Deducted: Cost of money		
Local loan repayments	-	-
Foreign loan repayments	-	-
Total cash flow spent on financial activities (a)	-	-
Cash flow generated by financial activities (a) = (d) - (a)	-	-
Net changes in currency (o) = (g) + (a)	-	-
Starting cash balance as at 01 January	-	-
Final balance as at 31st December	-	-

3.4 Financial Statements

Reporting basis

1) Reporting period

The period from January 1 to December 31, 2021 is the reporting period for these financial statements.

2) Measurement basis

The financial statements are prepared at historical cost and some assets are presented at a revaluated value. Account preparation is done on an enhanced cash basis when not otherwise stated.

The financial statements are presented in Sri Lankan Rupees at the nearest Rupee.

3) Identification of income

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

4) Identify and measuring of property and real estate

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

Identifies property, plant and equipment costs and uses revaluated value when cost model is not applicable

5) Real estate and equipment pool

This reserve account is the corresponding account of Real estate and equipment.

6) Cash and cash equivalents

Consists of local currency notes and coins in cash and cash equivalents as at 31 December 2021.

7) Made changes to the financial statement format and reconciled previous year comparative values.

Relevant adjustments have been made to the comparative figures for the year 2020 in line with the changes made in the financial statements for the year 2021.

3.5 Revenue Collection Performance (Not applicable)

Rs. , 000

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Income	
		Original Estimate	Final Estimate	Amount (Rs.)	As% of Final Income Estimate

3.6 Performance of Utilization of Allocated Provisions

Rs. ,000

Type of Provision	Allocation		Factual expense	Provisions utilized as% of the final provision made
	Original Provision	Final Provision		
Recurrent	224,450,000	236,722,679	233,997,890	98.84%
Capital	1,011,500,000	1,507,777,760	1,457,428,925	96.66%

3.7 Allocation made to this Division as a Representative of Other Ministries / Departments in terms of F.R 208

Rs. , 000

Sub code	Allocated Ministries / Department	Objective of the provision	Provisions		Factual expense	Provisions utilized as% of the final provision made
			Original Provision	Final Provision		
01	Ministry of Public Service, Provincial Councils and Local Government	Payment of Grants to Graduate Trainees	120,000	120,000	120,000	100
02	Department of Pensions	Settlement of Debt Balance of Retirees	486,001	486,001	486,001	100

3.8 Non-financial asset reporting performance

Rs. , 000

Asset code	Code Description	Balance as per Goods Survey Report as on 31.12.2020	Balance As per Financial Status Report as on 31.12.2020	Balance Upcoming Accounting	Progress %
9152	Machinery	200,348,929.09	200,348,929.09		100
9154	Intangible assets	647000	647000		100

Chapter 04 - Performance indicators

Special indicators	Expected output percentage as actual output %		
	100-90	75-89	50- 74
Produced by the State Timber Corporation	√		
Revenue of the State Timber Corporation Rs.mn	√		
Ecosystem Conservation and Management Project			
Component 1: Pilot landscape design and management			
Strategic pilot landscape design with citizen participation	√		
Component 2a: Sustainable use of natural resources to improve livelihood component			
Prepared Community Action Plans (Number)	√		
Component 2: Sustainable use of natural resources and human-elephant coexistence component			
Individuals with greater access to revenue-generating activities as a result of project interventions (number-thousands)	√		
Direct project beneficiaries (Number - Thousand)	√		
Increase in Livelihood Activities of Women in Targeted Communities (Percentage)	√		
Presented Fence Construction Program Institutional Framework for Sustainable Management (Yes / No)			√
Produced Knowledge Production (Number) on Elephant Management	√		
Component 3: Safe Area Management and Organizational Capacity			
Conservation status and enforcement monitoring and reporting systems (number)	√		
Sub-component 3 c: Institutional capacity and investment potential of the Departments of Wildlife Conservation and Forest Conservation			
Trained Staff (Number)	√		
Sub-component 3 a: Conservation and management of protected areas			
Implementation of Reserve Area Management Plans (Number)		√	
Biodiversity improvement in Activity Area	√		
Sub-component 3 c: Institutional capacity and investment potential of the Departments of Wildlife Conservation and Forest Conservation			
Supported infrastructure for enhanced long-term capacity building		√	
Enhanced Long Term Training Programs (Number)	√		

Chapter 05 - Performance in achieving Sustainable Development Goals (SDGs)

As the Ministry is responsible for coordinating and supervising the departments under it and Conservation of Biodiversity in Sri Lanka, these functions are carried out through the State Ministry of Wildlife Conservation, Elephant Fence and Trench Construction, Forestry and Forest Resources Development and Departments.

Chapter 06 - Human resources profile

6.1 Cadre management

	Approved cadre	Existing cadre	Vacancies/excess
Senior	30	12	18
Tertiary	03	02	01
Secondary	48	40	08
Primary	18	18	-

6.2. How the shortage or excess of human resources affects the performance of the organization

The human resources of the institution are used for the performance of the Ministry with the management. Necessary arrangements are being made to get the excess staff of the Ministry approved by the Department of Management Services.

6.3 Human resources development

- Programs conducted by the Ministry

Name of the program	Number of officers trained	Timeframe of the program	Total investment (Rs. 000)		Nature of the program Local/ foreign	Product/ knowledge acquired*
			Local	Foreign		
File maintainance	03	2021.02.16	12,000		Local	Knowledge acquired related to the subject area
Training program on Translation	01	2021.03.22 2021.03.26			Local	
Public Procurement & Asset Management	02	2021.09.29 2021.12.08	60,000		Local	
Financial Regulations in office management	44	2021.12.06 2021.12.08	95,646		Local	

• Progress on training programs and research of the State Timber Corporation

Conducted institute	Workshop/course	Number of Workshop/course	Number of officers attended
Affiliated with Kalde-mulla Timber Technology Training Institute	Forest census and GPS Technology	05	182
	Showroom System	01	25
	Financial Regulations	01	70
	Saw setting in timber mills	01	32
	Procurement	01	57
	Selection of an external consultant according to the procurement criteria	01	47
	Credit sales system	01	25
	Bribery and Corruption Investigation Act	02	105
By the external institutes - SDFL, SLSI, NIBM, CETRAC, SDFL, PRAAG, Planning, Foundation Universities etc.	Training Courses on Procurement Processes	52	137
	Duty modes and Hospitality		
	Transport Management		
	Human Resource Management		
	English language		
	Training courses on finance		
	Degrees, Forestry and other post-graduate degrees		
	Training courses on internal auditing		
	Team activities and collective responsibility		
	Disciplinary procedure		
	Computer programming		
	Conflict management		
Boiler training			
Office Assistant Training			
Forest College	Diploma in Forestry Course at the Sri Lanka Forest College	01	03
	Certificate Course in Forestry from the Sri Lanka Forest College	01	07
Total		67	690

The total amount spent for this was Rs. 3,045,123. In addition, the Research, Development and Training Division of the State Timber Corporation, in association with the NAFGA (National Academy of Forestry and Grassland Administration) affiliated to the Government of China, has directed the employees of the State Timber Corporation to conduct the following online training programs.

Institute	Workshop	Number of work-shops	Number of officers at-tended
NAFGA (National Academy of Forestry and Grassland Administration) Peoples Republic of Chi-na	Seminar on Forest Law Enforcement and Governance for Officials from Developing Countries	01	03
	Seminar on the Implementation of United Nations Forest Instrument (UNFI) and Sustainable Forest Management for Developing Countries	01	10
	Seminar on Natural Protected Areas Management and Biodiversity Conservation for the Belt and Road Initiative Countries	01	06
	Seminar on Climate Change and Sustainable Development for the Belt Road Initiatives	01	17
Total		04	36

Chapter 07 - Compliance Report

Number	Requirement to be applied	Compliance status (compliant / non-compliant)	If not, give a brief explanation	Precise decisions and actions that are proposed to prevent non-compliance in the future
01	Financial statements / accounts are submitted on the due date			
1.1	Annual Financial Statements	Compliant		
1.2	Advance Account of Public Officers	Compliant		
1.3	Business Product Advance Account (Commercial Advance Account)	Not relevant		
1.4	Store advance accounts	Not relevant		
1.5	Special Advance Account	Not relevant		
1.6	Other			
2	Maintenance of books and inventories (FR. 445)			
2.1	Updating and maintaining the fixed asset register as per Public Administration Circular 267/2018.	Compliant		
2.2	Updating and maintaining personal emolument records / personal emolument cards.	Compliant		
2.3	Audit Inquiry Document	Compliant		
2.4	Updating and maintaining the internal audit record	Compliant		
2.5	Prepare all monthly account summaries (CIGAS) and submit to the Treasury on the due date.	Compliant		
2.6	Update and maintain check and cash order register			
2.7	Update and maintain inventory.	Compliant		

Number	Requirement to be applied	Compliance status (compliant / non-compliant)	If not, give a brief explanation	Precise decisions and actions that are proposed to prevent non-compliance in the future
2.8	Update and maintain inventory.	Compliant		
2.9	Update and maintain the damage and loss register	Compliant		
2.10	Update and maintain the liability list	Compliant		
2.11	Updating and maintaining the GAN20 booklet	Compliant		
03	Delegate functions for financial control (FR.135)			
3.1	Should have informed the institution about the transfer of financial powers	Compliant		
3.2	Delegate Financial powers within the institution	Compliant		
3.3	Authorization for each transaction to be approved by two or more officers	Compliant		
3.4	Acting under the control of the Accountants in using the Government Payroll Software Package as per Government Accounts Circular No. 171/2004 dated 11.05.2014	Compliant		
4	Preparation of annual plans			
4.1	Preparation of Annual Action Plan	Compliant		
4.2	Preparation of Annual Procurement Plan	Compliant		

Number	Requirement to be applied	Compliance status (compliant / non-compliant)	If not, give a brief explanation	Precise decisions and actions that are proposed to prevent non-compliance in the future
4.3	Preparation of Annual Internal Audit Plan	Compliant		
4.4	Prepare the annual estimate and submit it to the National Budget Department (NBD) on the due date	Compliant		
4.5	Submitting the Annual Cash Flow Statement to the Treasury Operations Department on the due date	Compliant		
5	Audit queries			
5.1	Should have answered all the audit queries by the date fixed by the Auditor General	Non compliant	Could not reply on the relevant date.	Taking action to reply on the relevant date in future
6	Internal audit			
6.1	Preparation of internal audit plan after consultation with the Auditor General at the beginning of the year as per FR. 134 (2)/DMA / 1-2019	Compliant		
6.2	Should have replied to all internal audit reports within a period of one month	Compliant		
6.3	Submitting copies of all internal audit reports to the Department of Management Audit in terms of subsection 40 (4) of the National Audit Act No. 19 of 2018	Compliant		
6.4	Submitting copies of all internal audit reports to the Auditor General in accordance with Financial Regulation 134 (3)	Compliant		
7	Audit and Management Committees			
7.1	Should have maintained at least 04 Audit and Management Committees during the relevant year as per DMA Circular 1-2019	Non compliant	Conducting 03 Audit Management Committee meetings for the year 2021 due to the Covid-19 pandemic	

Number	Requirement to be applied	Compliance status (compliant / non-compliant)	If not, give a brief explanation	Precise decisions and actions that are proposed to prevent non-compliance in the future
8	Asset Management			
8.1	Submitting information on purchases and misappropriation of assets to the Comptroller General's Office as per Chapter 07 of Asset Management Circular No. 01/2017	Compliant		
8.2	Appointing a suitable liaison officer to coordinate the execution of the provisions of that Circular in Chapter 13 of the above Circular and reporting the information about that officer to the Comptroller General's Office	Compliant		
8.3	Should have conducted inventory surveys in accordance with Public Finance Circular No. 05/2016 and submitted the relevant reports to the Auditor General on the due date.	Compliant		
8.4	Excess deficiencies and other recommendations revealed in the Annual Commodity Survey should have been made within the period specified in the Circular		Compliant	Although it could not be done within the recommended time frame of the circular due to the Covid 19 pandemic, it has been completed as at now.
8.5	Disposal of despicable goods in accordance with MR772	Compliant		
9	Vehicle management Should have been abused less than 06 months after the vehicle was desecrated			
9.1	Preparation of daily running notes and monthly summary reports for pool vehicles and submit to the Auditor General on the due date.	Compliant		
9.2	Maintaining and maintaining vehicle log books	Compliant		
9.3	Updating and maintaining vehicle log books	Compliant		

Number	Requirement to be applied	Compliance status (compliant / non-compliant)	If not, give a brief explanation	Precise decisions and actions that are proposed to prevent non-compliance in the future
9.4	In accordance with FR 103,104,109 and 110 regarding every vehicle accident.	Compliant		
9.5	Having action to re-inspect the fuel burning of vehicles in accordance with the provisions of paragraph 3.1 of Public Administration Circular No. 2016/30 dated 29.12.2016.	Compliant		
9.6	After the lease period, full ownership of the tax vehicle log books has been taken over	Non compliant		<ul style="list-style-type: none"> • The number of vehicles belonging to the wild-life sector is 20 and out of which 07 vehicles are vehicles obtained under lease. • Out of those 07 vehicles, the absolute ownership of 6 vehicles has been revoked
10	Bank Account Management			
10.1	Should have prepared and certified the bank reconciliation statements on the due date and submitted them for audit.	Compliant		
10.2	Should have settled the dormant bank accounts brought forward in the year under review or earlier	Compliant		
10.3	Should have acted in accordance with the monetary regulations regarding the balances revealed and adjusted in the Bank Comparison Statements and settled those balances within a period of one month.	Compliant		
11	Utilization of provisions Receipt of liabilities at the end of the year after utilization of the provision made under FR 94 (1) not exceeding the provision limit			
11.1	Spending so that the provisions provided do not exceed their limits	Compliant		
11.2	Receipt of liabilities at the end of the year after utilizing the provision provided in accordance with FR 94 (1) not exceeding the provision limit		Non-Compliant	Inadequacy of given provisions

Number	Requirement to be applied	Compliance status (compliant / non-compliant)	If not, give a brief explanation	Precise decisions and actions that are proposed to prevent non-compliance in the future
12	Advance Accounts of Public Officers			
12.1	Compliance with the limits	Compliant		
12.2	Having a time analysis of outstanding loan balances	Compliant		
12.3	Should have settled the outstanding debt balance for more than one year	Compliant		
13	Public Deposit Account Issuing the Acting Interim Agreement not to exceed the approved limit as per Rule 371			
13.1	Should have acted in accordance with FR 571 regarding overdue deposits	Compliant		
13.2	Update and maintain the control account for public deposits	Compliant		
14	Imprest account			
14.1	Should have forwarded the balance of the cash book to the Treasury Operations Department at the end of the year under review	Compliant		
14.2	Should have been settled within one month of the completion of the Act by the Acting Interim Order issued in accordance with FR 371	Compliant		
14.3	Issuance of Actual Interim Agreement not to exceed the approved limit as per Rule 371	Compliant		
14.4	Maximum Account Balance Monthly Comparison with Treasury Books	Compliant		
15	Revenue account			
15.1	Should have made repayments from the income collected in accordance with the relevant regulations	Non compliant		
15.2	The income collected should not have been credited to the deposit account but should have been credited directly to the income	Non compliant		
15.3	Submission of arrears of revenue reports as per FR 176 to the Auditor General			

Number	Requirement to be applied	Compliance status (compliant / non-compliant)	If not, give a brief explanation	Precise decisions and actions that are proposed to prevent non-compliance in the future
16	Human Resource Management			
16.1	Maintaining staff within the approved cadre limit	Compliant		
16.2	Should have provided duty lists in writing to all staff members	Compliant		
16.3	Submitting all reports to the Department of Management Services in terms of MSD Circular No. 04/2017 dated 20.09.2017	Compliant		
17	Providing information to the public			
17.1	Appointing an Information Officer in accordance with the Freedom of Information Act and Regulations and updating and maintaining a record of providing information	Compliant		
17.2	Information about the organization is provided through its website and facilitates the public to post praises / allegations about the organization through the website or through alternative channels.	Compliant		
17.3	Submitting reports twice a year or once a year in accordance with Sections 08 and 10 of the Information Act	Compliant		
18	Implementation of the Citizens' Charter			
18.1	Formulation and implementation of a Citizen / Client Charter in accordance with the Ministry of Public Administration and Management Circulars No. 05/2008 and 05/2018 (1)	Non compliant	Work is underway to compile a Citizen / Client Charter. (Expected to be completed before March 10, 2022.)	

Number	Requirement to be applied	Compliance status (compliant / non-compliant)	If not, give a brief explanation	Precise decisions and actions that are proposed to prevent non-compliance in the future
18.2	As per paragraph 2.3 of the said circular, the institutions have developed a methodology for monitoring and evaluating the drafting and implementation of the Citizen / Client Charter	Non compliant	At present an officer has been appointed to carry out this task	
19	Compilation of Human Resource Plan			
19.1	Preparation of a Human Resource Plan based on the Public Administration Circular No. 02/2018 Annexure 02 dated 24.01.2018	Non compliant	Work is underway to prepare a human resource plan. (Expected to be completed before March 25, 2022)	
19.2	Should have ensured at least 12 hours of training per year for each member of the staff in the above HR Plan	Compliant		
19.3	Should have signed annual performance agreements for the entire staff based on the format given in Annexure 01 of the above Circular	Non compliant	Annual performance agreements are being prepared. (Expected to be completed before March 15, 2022)	
19.4	Appointment of a Senior Officer with the responsibility of preparing Human Resource Development Plan, Development of Capacity Development Programs, Implementation of Skills Development Programs in accordance with paragraph 6.5 of the above Circular	Compliant		
20	Respond to audit paragraphs			
20.1	Corrected the shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years	Compliant		

**State Ministry of Wildlife Conservation, Elephant
Fence and Trench Construction, Reforestation and
Forest Resources Development**

Vote No: 424

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1. Implementing Corporate Profiles

1.1 Introduction

The State Ministry of Wildlife protection, Adoption of Safety Measures including Construction of Elephant Fences and Trenches and Reforestation and Forest Resource Development was established by the Extra-ordinary Gazette Notification No. 2187/27 dated 09.08.2020 of the Democratic Socialist Republic of Sri Lanka and the Department of Forest Conservation and the Department of Wildlife Conservation were Gazetted under the purview of it. In addition to the above two Departments, the Department of National Zoological Gardens has also been brought under the purview of this Ministry by the Extraordinary Gazette Notification No. 2194/74 dated 25.09.2020,.

1.2. Vision, mission and objectives of the Ministry

Vision

“A sustainably developed Sri Lanka”

Mission

“Giving leadership for sustainably manage in-situ conservation of flora and ex-situ conservtion of fauna”

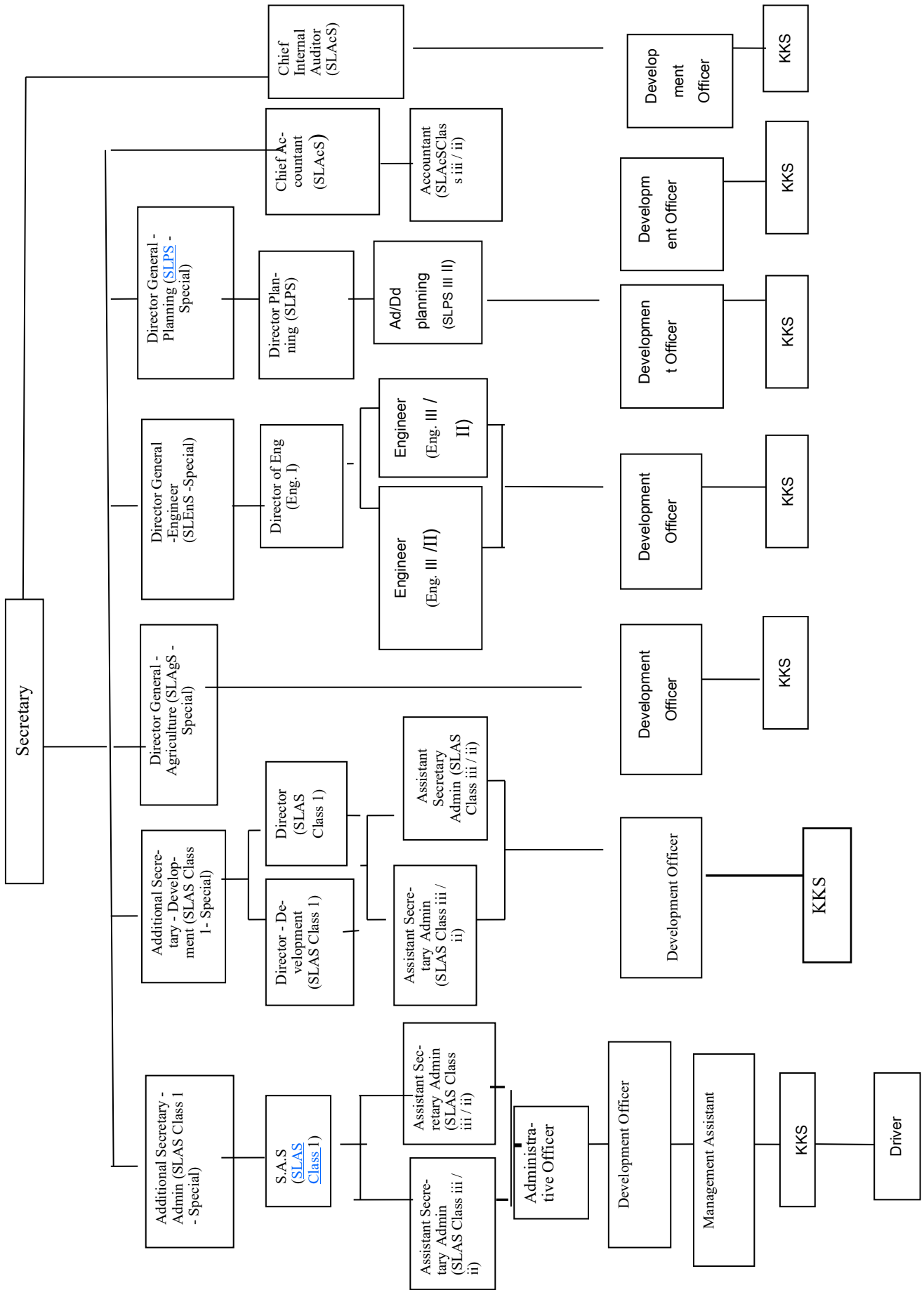
1.3 Main functions

1. Assist in making policies with regard to the subject of **Wildlife protection, protective measures including construction of elephant fences and trenches and reforestation and forest resource development** as per the laws and ordinances relevant with the manifestation of “wildlife protection and forest conservation” under the advice and guidance of the Minister of Wildlife and Forest Conservation.
2. Implementation of the projects functioning under the national budget, public investment and national development program.
3. Making, implementation, monitoring and evaluation of the subjects and functions as well as policies, programs and projects relevant to them in Departments, and statutory institutions.

1.3.1 Special priorities

1. Implementing green cover expansion programs.
2. Conservation of wetlands and mangroves and control of human activities that destroy them.
3. Identify waste and barren lands and take steps to activate coconut, other crop, grass and agro forest gardens.
4. Encouraging forest plantation strips in associate with factories, urban forest patches, tree planting in way sides including expressways and highways, in associate with government office premises and housing complexes
5. Implementation of reforestation programs.
6. Establishment of specific sand mining strips in associate with rivers and lands and development of river valleys.
7. Establishing and promotion of green and smart city concepts and planning and implementation of programs and projects in order to generate environment sensitive population.
8. Implementation of protective measures including elephant fences, trenches for the protection of villages and habitats so as to prevent human-elephant conflict.
9. Protecting the land areas reserved for them with the objective of safeguarding them, development of tanks, rivers and forests in those areas and establishment of forage crop plantations for wild animals.
10. Implementing Animal Conservation and Welfare activities.

1.4 Organizational Chart



1.5 Departments under the State Ministry

- Department of Wildlife Conservation
- Department of Forest Conservation
- Department of National Zoological Gardens

1.6. Divisions functioning under the State Ministry

- **Administration Division**

The Administration Division provides the necessary assistance to carry out the of Human Resource Management required to carry out the functions and duties of the Departments of Wildlife Conservation, the Department of Wildlife Conservation Department of Forest Conservation and the Department of National Zoological Gardens which are functioning under the Ministry.

- **Planning Division**

The purpose of this division is to plan the development activities of the Ministry. Accordingly, development activities are planned by identifying the national needs and those plans are implemented by the departments and institutions belonging to the Ministry, throughout the island. This division carried out the planning activities to achieve the targets as per the action plan of the year.

- **Development Division**

This Division engage in implementation of the development activities formally and productively of the Department of Wildlife Conservation, Department of Forest Conservation and Department of National Zoological Gardens and providing necessary facilities.

- **Finance Division**

Main function and duty of this division is to give direct assistance for the Secretary to the Ministry of Wildlife protection, protective measures including construction of elephant fences and trenches and reforestation and forest resource development, in the function of financial controlling, in his capacity as the Chief Accounting Officer of the Ministry and institutions functioning under it. Accordingly, this division committed to planning, organizing and handling of the financial controlling activities and related management activities of the Ministry and institutions functioning under it.

Preparation of income and expenditure estimates with regard to the annual budget and appropriation account, coordinate with the Treasury and relevant departments, controlling of annual cash flows, procurement activities related to goods and services required by the Ministry, assist in procurement activities of the institutes functioning under the Ministry. Controlling of consumer goods stores, fixed asset management, committing of payments, contemporary finance reports, financial statements, preparation of appropriation account and activities related to Auditor General and Committee on Public Accounts and activities regarding to this Ministry and institutions under its ambit.

1.7 Summary of Provisions

Institute	Capital (rs.mn.)					Recurrent (Rs.Mn)			Total Capital + Recurrent (Rs.Mn)
	Consolidated Fund	Special budget proposals	Department Fund	Total Capital	Consolidated Fund	Department Fund	Total recurrent		
State Ministry of Wildlife and Forest Conservation	12.30	-	-	12.30	116.25	-	116.25	128.55	
Department of Wildlife Conservation	384.50	2,370.00	413.60	3,168.10	1,773.30	959.61	2,732.91	5,901.01	
Department of Forest Conservation	870.90	934.10	40.40	1,845.40	1,670.30	-	1,670.30	3,515.70	
Department of National Zoological Gardens	720.80	-	88.02	808.82	566.00	661.53	1,227.53	2,036.35	
Total (Rs.mn)	1,988.50	3,304.10	542.02	5,834.62	4,125.85	1,621.14	5,746.99	11,581.61	

Chapter 2 - Progress and forward vision

2.1 Progress of the development program- 2021 - Progress summary

Government Consolidated Fund

Institute	Provi- sions (Rs.mn.)	Actual ex- penditure (Rs.mn)	Expendi- ture %
State Ministry of Wildlife and Forest Conservation	12.30	7.14	58.0%
Department of Wildlife Conservation	384.50	121.23	31.5%
Department of Forest Conservation	870.90	736.80	84.6%
Department of National Zoological Gardens	720.80	293.80	40.8%
Total	1,988.50	1,158.97	58.3%

2.1.2 Financial progress of the special budget proposals

Institute	Provisions (Rs.mn.)	Actual ex- penditure (Rs.mn)	Expendi- ture %
Department of Wildlife Conservation	2,370.00	841.07	35.5%
Department of Forest Conservation	934.10	551.55	59.0%
Total	3,304.10	1,392.62	42.1%

2.1.3 Financial progress of the Departmental Funds

Institute	Provisions(Rs. mn.)	Actual ex- penditure	Expendi- ture %
Department of Wildlife Conservation	413.60	408.44	99%
Department of Forest Conservation	-	-	-
Department of National Zoological Gardens	88.02	16.32	19%
Total	501.62	424.76	84.68%

2.1.4 Tourist arrival and Revenue to the Department –2021

Institute	Arrival of tourists			Income (Rs.mn.)			Total (Rs.mn)
	Local	Foreign	Total	Local	Foreign	Other	
Department of Wildlife Conservation	539,305	53,512	592,817	26.94	135.31	133.62	295.87
Department of Forest Conserva-	137,977	9,645	143,931	6.45	10.31	3.04	19.80
Department of National Zoological Gardens	530,877	13,777	544,654	69.75	25.28	14.54	109.57
Total	1,208,159	76,934	1,285,093	103.14	170.90	151.20	425.24

2.2.2 Physical progress of the Department under the state ministry

Main development programs of the Department of Wildlife Conservation

Physical progress

According to the action plan of the Department of Wildlife Conservation for the year 2021, the physical progress of the activities as at 31.12.2021 is as follows: Due to the covid 19 pandemic, there were some delays in achieving the targets.

Operational projects by the Government Consolidated Fund

1. Infrastructure development in protected areas.

- The improvement of sanitation in Wilpattu National Park and Kumana Park which was launched in 2019, has been completed
- Water supply systems have been upgraded to 05 offices and official quarters under the Water Supply System Improvement.
- In addition, sanitation improvements have been made in 02 offices (Kumana and Galoya National Parks).
- A power supply system was installed for the Polonnaruwa Kundewala Beet office.

2. Enrichment of habitats in protected areas

- Reconstruction work of 09 tanks in Yala, Kumana, Maduruoya National Parks and Tabbowa Sanctuary has been completed under the Habitat Enrichment in the Protected Areas.
- Steps have been taken to improve the habitats of 40 hectares of invasive species in the Bundala National Park and the Tabbowa Sanctuary.
- Steps have been taken to improve the habitats of 47.2 hectares of land clearing lands in the Kumana, Wasgamuwa and Minneriya National Parks.
- Steps were taken to meet the food requirements of wildlife through the management of 78 hectares of grassland in Horowpathana, Kumana and Wasgamuwa National Parks.

3. Renovation and development of road network in protected areas

Road construction and maintenance are carried out annually to ensure the conservation of wildlife resources in the reserves of Sri Lanka and to systematically maintain the road network as a means of enhancing tourism facilities.

- Upgrading of 103 Km roads in Yala, Wilpattu and Wasgamuwa National Parks has been completed.

4. Construction of electric fences

Invading Wild elephant into villages has been on the rise for many years due to the loss of wild elephant habitat due to Sri Lanka's population growth and rapid deforestation for development projects. Electric fences can be cited as a major physical barrier to be built to minimize this conflict. The following activities have been carried out for this program in the year 2021 under the provisions of the Consolidated Fund.

- Another milestone is set for the year 2021 as a work of art. The construction of 79 long electric fences has been completed this year.
- At present, 4633 km long electric fences have been handed over to the Civil Defense Department and maintenance work is being carried out under the supervision of the Wildlife Conservation Department.

Consolidated Fund - Progress of Allocations through the 2021 Budget Proposals

1. Construction of electric fences

- Construction of 40 Km long electric fence in the Kandy district has been completed.
- Trench construction around Wild Elephant Conservation Park in Lunugamvehera National Park -28 Km completed.
- Another 07 km trench parallel to the electric fence in the Uva region has been constructed
- Around the garbage disposal units in the Ampara district. 1.5Km trench cutting completed.
- Research is being carried out on hanging electric fences. 04 km works out of 20 km works long electric fence is being constructed have been completed
- 402Km under the electric fence clearing program implemented in several districts.
- The electric fences around have been cleared.

2. Enrichment of habitats in protected areas

- Steps were taken to remove 254 hectares of invasive plants and 617.6 hectares of undergrowth in the National Parks and Sanctuaries to improve the habitats of the wildlife.
- Measures were taken to meet the food requirements of wildlife through the management of 617.6 hectares of grassland in Minneriya, Kaudulla, Wilpattu, Horowpathana, Kumana and Lahugala National Parks and Sanctuaries.
- Reconstruction work of 01 tank in Yala National Park was carried out.

3. Public Awareness on Wild Elephant-Human Conflict

- 113 public awareness programs on human—elephant conflict (HEC) in wild elephant endangered areas and 57 awareness training programs for Civil Defense Force personnel on electric fence maintenance have been completed
- Awareness programs on wild elephant-human conflict in wild elephant threatened areas and 170 training programs for Civil Defense Force personnel on electric fence maintenance have been completed.
- Scholarly Dialogue on Creating an Active Program to Reduce Wild Elephant - Human Conflict was held on 24.03.2021 at SLIDA.
- Research experiments to reduce human—elephant conflict have included the lighting of incense sticks to prevent wild elephant encroachment and the planting of 3,000 flax plants for a living fence.

2.2.2 Physical progress of major development programs relevant to the Forest Department

Launched a series of activities based on forest conservation and development and their performance up to 31.12.2021 is described in the following components.

Projects by the Government Consolidated Fund

1. Increasing of the forest cover

- 30 hectares of nurseries are being maintained on the degraded hills which are important as water catchment areas. The nurseries were maintained to convert the pine forests into broadleaf forests and 225.4 hectares of forest lands which had been converted into broadleaf forests in the previous years and were maintained.
- Established as forests with the objective of enhancing the natural regeneration of degraded natural forest areas due to various reasons, 99.08 hectares of such forest lands were upkeep and maintained during the last year.

2. Maintenance of the forest cover

2,762.302 sq km of natural forests were surveyed and mapped with the objective of maintaining the existing forests and maintaining the forest cover properly. Also, 1166.685 km of forest boundaries have been marked. There are also 407 billboards were established.

3. Extension of forest cover and awareness

342 island wide awareness programs were conducted with the objective of promoting school children and community orientation in environmental conservation, water absorption and biodiversity conservation and 400 tree planting programs were implemented with the contribution of schools and communities. As at now, 10,149 home gardens have been developed and 204 tree management programs have been carried out. 770 island-wide awareness programs, workshops, fire management programs, labor camps, field trips, environmental camps, and other special programs were conducted aimed at promoting school children and community orientation in conservation of water, watershed areas, and biodiversity conservation. Meanwhile, with the participation of schools and communities, 798 tree planting programs were carried out on roadsides, watersheds and riverbanks, at school and government premises, at places of worship and elsewhere.



4. Ecotourism activities

Hurulu, Sinharaja, Pitadeniya, Knuckles, Deanston, Bird Reserve, Kande Ela Information Center were maintained during the third quarter of the year 2021 and new tourist attraction identification and development, maintenance and development of 12 eco-destinations and 03 camp sites, enhance the infrastructure and services for local and foreign tourists at the eco-tourist destinations managed by the Forest Department was done. Accordingly, maintenance of natural paths, construction of a bird watching room at Sinharaja, construction of a camp tent at Balangoda Hirikatu Oya camp site, upgrading of Thumbatenna Education and Information Center, renovation of Kanneliya Lecture Hall, improvement of Pitadeniya Sinharaja Conservation Center road, construction of a camp tent at Badulla Ellagalla Campus and development of toilet facilities, construction of a ticket counter at the Polle Bedda entrance of the Ampara Nuwaragala eco-tourism zone, construction of a ticket counter for the Gal Oya Eco Park in the Polonnaruwa District was carried out.

Vihaga kedella observation centre in Kudawa, Sinharaja



Sinharajaya—thudawa Bird watching room



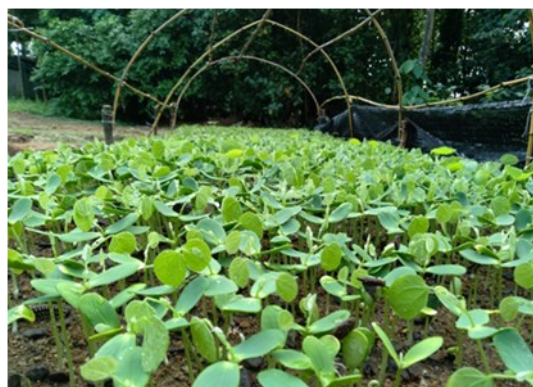
Lecture hall in Kanneliya

5. Forestry research

- It prepares and implements development research programs relevant to the national forest sector in line with national priorities.

- **Research programs**

Study of seedlings, fertilizer application and germination of 5 varieties for new research crops. A total of 417,696 nursery plants required for forest extension activities were produced in the nurseries of the Department of Forest Conservation during the year 2021. Out of the total number of nursery seedlings produced, 107,909 seedlings were sold and 163,448 were provided free of charge for various tree planting programs and to various government and other agencies. Another portion was used for programs implemented by the Department of Forest Conservation, such as national tree planting programs and home garden development programs.



Progress of Special Budget Proposal Programs

- Cultivation of 15,000 acres
 - 1) 309.21 ha of commercial cultivation has been done to increase the coverage.
 - 2) 1133.08 hectares of agro-forest lands has been created under the establishment of agro forest plantations.
 - 3) Removal of invasive plants and reforestation of 371 hectares.
 - 4) 2500 Mee plants and 500 kumbuk plants have been planted for the conservation of tanks.
 - 5) Mangrove restoration has been done in 254 acres.

- **Increasing forest density in urban lands**

1. 16 root ball plants have been planted at George R. De Silva Mawatha
2 root ball plants have also been planted at Denzil Kobbekaduwa Mawatha.
 2. 12 "X18" size seedlings in Depanama Central Nursery, out of which 60,000 seedlings are Produced at present
 3. work on 02 nurseries has been completed and work on 10 nurseries has commenced under the Nursery Development Program has been done.
 - 4 Number of home gardens (10,149) have been selected for home garden development and the required plants have been produced by now.
- So far 400 tree planting programs have been implemented under the roadside tree planting program.
 - 500000 saplings have been produced to increase the forest density in school government and private office premises.

2.2.3 Physical progress of major development programs relevant to the Department of National Zoological Gardens

1. Development of Dehiwala Zoo

Renovation work of the Dehiwala National Zoo has commenced in 2010 while creating modern zoos and modern facilities for zoo animals and visitors. Following is the list of major development activities carried out in the year 2021.

Operational projects by the Government Consolidated Fund

- Completed the installation of the water treatment plant at Hippo enclosure.
- Construction of a kitchen for zoo animals has been completed.
- Up to 50% of lion enclosure repairs have been completed.
- Up to 40% of macaw parrot enclosure construction is completed..

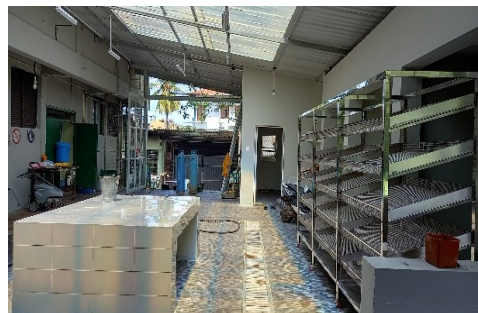
Projects implemented by the Zoo Development and Welfare Fund

Small scale development work of Gonapola farm has been completed.

Landscaping of the access area and construction of the toilet system have been completed.



Kitchen



Animal hospital



Renovations at the Lion enclosure



Enclosure for Macaw parrots

2. Development of Pinnawala Elephant Orphanage

Following is the list of major development activities carried out in the year 2021.

Operational projects by the Government Consolidated Fund

- Up to 65% of the new Alimadu construction is completed.
- Up to 50% of the construction of the toilet system for local and foreign visitors has been completed.
- Construction has begun on an emergency gate and fence.
- Work on widening the existing tank has been completed.
- Toilet system for local and foreign visitors



Construction of new elephant sheds



Toilet system for local and foreign visitors



The fence that can be use in an emergency

and the fence that can be use in an emergency



in

Renovations of the power supply system

3. Development of Pinnawala Zoo

Following is the list of major development activities carried out in the year 2021

Operational projects by the Government Consolidated Fund

- Construction of internal road system, storm water drainage system and internal power distribution system was 70% completed.
- Construction of the palace for the scorpion is 50% completed.
- Monkey Island Phase-III Construction Completed.

Operational projects by the Zoological Development and Welfare Fund

- Construction of chain link fence and electric fence at Free Bird area completed.
- Water proofing work on the access building is 90% completed. Tenders are being called for further work.



Internal road



sys-

tem and stormwater drainage system and internal power distribution system



palace for the scorpion



Monkey Island stage - III

4. Development of Hambantota Safari Park

Following is the list of major development activities carried out in the year 2021.

Activities projects implemented by the Government Consolidated Fund

- 75% of exotic bird park construction completed.
- Work on the Animal Conservation Center has been completed.
- Australian region
- Work on the shallow pond has been completed.

Operational projects by the Zoological Development and Welfare Fund

- The remaining 16% of the 16-foot-high chain link fence and exit gate in the Cheetah area have been completed. Further work is to be completed by the Civil Defense Force Department.
- 50% of African Elephant Range completed. Tenders are being called for further work.



Animal Conservation Centre



Exotic Bird Park

2.8 Special Achievement Challenges and Future Goals of the State Ministry

2.8.1 Special Achievements

- Establishment of 05 hectares of cane cultivation in Matara Aparekka area with the provisions of the State Ministry of Cane, Brass, Clay, Furniture and Rural Industrial Promotion.
- Production of 200,000 plants for the Surakimu Ganga program.
- Launch of afforestation covering all districts of the island under the “Special afforestation program”.
- Declaring 69 forests as Reserves
- 227 hectares of destroyed mangroves will be rehabilitated to restore mangrove ecosystems.
- Declaration of 40,000 hectares of forest reserve in protected areas as forest protected areas
- 2000 saplings are being planted and maintained under the tree planting program in the Mahamevna Garden.
- Conducting a media publicity program on the birth of 5 black swan cubs born at the Dehiwala Zoo.

2.8.2 Future goals

- Maintenance of existing 4499 km. of electric fence and construction and maintenance of 1500 km. of new electric fence
- Enhancing habitat of 2200 ha in protected areas and repairing 33 water sources.
- Publication of about 20 newly identified protected areas and surveying of 50 km of protected areas and application of boundary stones.
- Construction of fire strips in wildlife reserves to reduce fire spreads and construction of artificial water holes and development of existing water sources in reserves for water needs during drought .
- Accelerate the process of land acquisition.
- Implementing an elephant conservation program ensuring the welfare and protection of elephants.

2.8.3 Challenges

- Raising revenue, which has fallen due to the Covid epidemic.
- Requiring a large amount of physical and human resources.
- Problems encountered in resolving land issues in the inter-relationship between the agencies involved

Chapter 03. Financial Performance for the Year

3.1 Financial Performance Statement

For the year ending 2021.12.31

Financial Performance Statement

ACA-F

Budget2021		Note	Factual		
			2021	Re-adjusted	
Rs.			Rs.	Rs.	
-	Revenue Receipts		-	-	
-	Income tax	1	-	-	
-	Taxes on local goods and services	2	-	-	ACA-1
-	Taxes on International Trade	3	-	-	
-	Non-tax revenue and other	4	-	-	
-	Total Revenue Receipts (a)		-	-	
-	Non-revenue receipts				
-	Treasury imprests		82,820,000	11,500,000	ACA-3
-	Deposits		189,402	1,100	ACA-4
-	Advance accounts		1,174,224	277,761	ACA-5
	Receipts of other major ledger accounts		-	-	
-	Total Non-Revenue Receipts (b)		84,183,626	11,778,861	
-	Total Revenue Receipts and Non-Revenue Receipts c = (a) + (b)		84,183,626	11,778,861	
	Remittances to the Treasury (d)		322,393	479,504	
	Net Revenue Receipts and Non-Revenue Receipts e = (c) - (d)		83,861,233	11,299,357	
	Reduced: Costs				

-	Recurrent expenditure				
56,800,000	Salaries, Wages and Other Employee Benefits	5	39,915,155	1,020,428	
56,350,000	Other Goods and Services	6	36,436,056	6,025,193	ACA-2 (ii)
250,000	Subsidies, grants and transfers	7	297,673	70,163	
	Interest payments	8	-	-	
	Other recurring expenses	9	-	-	
113,400,000	Total Recurrent Expenditure (E)		76,648,884	17,115,784	
	Capital expenditure				
9,200,000	Capital Asset Rehabilitation and Improvements	10	2,375,879	-	
4,950,000	Acquisition of capital assets	11	4,630,340	3,143,870	
-	Capital transfers	12	-	-	ACA-2 (ii)
-	Acquisition of Financial Assets	13	-	-	
1,000,000	Capacity building	14	128,855	22,500	
-	Other capital expenses	15	-	-	
15,150,000	Total Capital Expenditure (g)		7,135,074	3,166,370	
	Deposit payments		189,402	1,100	ACA-4
	Advance payments		2,217,035	2,174,608	ACA-5
	Other major ledger account payments		-	-	
	Major Ledger Expenditure (h)		2,406,437	2,175,708	
	Total cost g = (f + g + h)		86,190,395	22,457,862	
128,550,000	Balance as on 31st December j = (e -I)		(2,329,161)	(11,158,505)	
	Balance according to the imprest comparison statement		(2,329,161)	(11,158,505)	ACA-7
	Imprest balance as at 31st December		-	-	ACA-3

3.2 Statement on financial status

ACA-p

As at 31st December 2021
Statement on financial status

	Note	Factual	
		2021	2020
		Rs.	Rs,
Non-financial assets			
Real estate and equipment	aca-6	13,517,923	4,734,703
Financial assets			
Advance accounts	aca-5/5(a)	2,939,657	1,896,847
Currency and thing similar to currency	aca-3	-	-
Total assets		16,457,580	6,631,550
Net Assets / Mass			
Net assets to the Treasury		2,939,657	4,734,703
Real estate and equipment pool		13,517,923	1,896,847
Rent and work advance pool	aca-5(b)		
Mobile Liabilities			
Deposit accounts	aca-4	-	-
Imprest balance	aca-3	-	-
Total liability		16,457,580	6,631,550

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 06 to 28 and Notes to accounts presented in pages from 29 to 36 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

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

.....
Chief Accounting Officer
Name :
Designation :
Date : 28.02.2022

.....
Accounting Officer
Name :
Designation :
Date : 25/02/22

.....
Chief Financial Officer/ Chief Accountant/
Director (Finance)/ Commissioner (Finance)
Name :
Date : 25.02.2022

 **Somarathne Vidanapathirana**
Secretary
Ministry of Wildlife and Forest Conservation

Major General (Rtd) Palitha Fernando
Secretary
State Ministry of Wildlife and Forest Conservation
No.416/C/1 5th Floor. "Sobadam Piyasa"
Robert Gunawardana Mawatha
Battaramulla

S.R. Kumarage
Chief Accountant
State Ministry of Wildlife and Forest Conservation
5th Floor. "Sobadam Piyasa"
No. 416/..... Robert Gunawardana Mawatha

For the year ending December 31, 2021

Cash flow statement

	Factual	
		Re-adjusted
	2021	2020
	Rs.	Rs.
Cash flows generated from operational activities		-
Total tax receipts	-	-
Fees, surcharges, fines and licenses	-	-
profits	-	-
Non-revenue receipts		-
Revenue collected for other revenue heads	1,401,230	93,161
Imprest Receipts	82,820,000	11,500,000
Advance recovery	2,025,662	2,097,015
Deposit Receipts	189,402	1,100
Cash flow generated from operational activities (a)	86,436,293	13,691,276
Reduced: Cost of money		
Personal emoluments and operating expenses	76,095,253	7,915,007
Subsidies and transfers	297,673	17,135
Expenditure incurred on other Expenditure Heads	60,000	60,000
Imprest paid to the Treasury	322,393	479,504
Advance payments	2,336,499	2,052,160
Deposit payments	189,402	1,100
Cash flow spent on operational activities (b)	79,301,219	10,524,906
Net cash flow generated from operational activities (c) = (a) - (b)	7,135,074	3,166,370
<u>Cash flows generated from investment activities</u>		
Interest		
Dividends		
Sale of disclaimer provisions and physical assets		
Subsidy charges		

Cash flow generated from investment activities (d)	-	-
Reduced: Spending of money		
Construction or purchase of physical assets and other investment acquisitions	7,135,074	3,166,370
Total Cash Flow Expenditure on Investment Activities (e)	7,135,074	3,166,370
Net Cash Flow Generated from Investment Activities (f) = (d) - (e)	(7,135,074)	(3,166,370)
Net Cash Flow Generated from Operations and Investment Activities (g) = (c) + (f)	-	-
Cash flows generated by financial activities		
Domestic borrowing	-	-
Foreign borrowing	-	-
Receipts of grants	-	-
Total cash flow generated from financial activities (h)	-	-
Reduced: Cost of money		
Local loan repayments	-	-
Foreign loan repayments	-	-
Total cash flow spent on financial activities (i)	-	-
Cash flow generated by financial activities (j) = (i) - (a)	-	-
Net changes in currency (k) = (g) + (i)	-	-
Initial cash balance as at 01 January	-	-
Final balance as at 31st December	-	-

3.4 Cash flow notes

Reporting basis

1) Reporting period

The period from January 1 to December 31, 2021 is the reporting period for these financial statements.

2) Measurement basis

The financial statements are prepared at historical cost and some assets are presented at a revaluated value. Account preparation is done on an enhanced cash basis when not otherwise stated.

The financial statements are presented in Sri Lankan Rupees at the nearest Rupee.

3) Identification of income

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

4) Identify and measuring of property and real estate

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

Identifies property, plant and equipment costs and uses revaluated value when cost model is not applicable

5) Real estate and equipment pool

This reserve account is the corresponding account of Real estate and equipment.

6) Cash and cash equivalents

Consists of local currency notes and coins in cash and cash equivalents as at 31 December 2021.

7) Made changes to the financial statement format and reconciled previous year comparative values.

Relevant adjustments have been made to the comparative figures for the year 2020 in line with the changes made in the financial statements for the year 2021.

3.5 Performance of the revenue collection

Income code	Description of income code	Income estimate		Collected revenue	
		Primary estimate	Final estimate	Amount (Rs.)	Final income as% of the estimate
Not relevant					

3.6 Performance of utilizing allocated funds

Type of provision	Allocated provisions		Factual expenditure	Utilized Provision as a% of the completed final provision
	Initial provision	Final provision		
Recurrent	116,250	113,400	76,649	67.6%
Capital	12,300	15,150	7,135	47.1%

3.7 Allocation made to this Department / District Secretariat / Provincial Council as a representative of other Ministries / Departments in terms of FR 208

Sub no.	Ministry/ Department the provision received	Objective of the provision	Provision		Factual expenditure	Utilized Provision as a% of the completed final provision
			Initial provision	Factual expenditure		
Not relevant						

Non-financial asset reporting performance

Asset code	Code description	Balance as per Goods Survey Report as on 31.12.2021	Balance as per Financial Status Report as on 31.12.2021	To be accounted for in the future	Reporting progress as%
611	Fixed assets		13,517,923		
6112	Machinery and equipment		13,517,923		
61121	Transport equipment		4,152,880		
6112101	Passenger vehicles		4,152,880		
Sub total			4,152,880		
611222	Other machinery and equipment		9,365,043		
6112201	Office Equipment		2,612,360		
6112202	Computer equipment		6,750,283		
6112203	Electronic equipment		2,400		
Sub total			9,365,043		

Note - The value of non-financial assets of the Ministry is Rs. 13,517,923.00 and Note - The value of non-financial assets of the Ministry is Rs. 13,517,923.00 and under Head No. 992 for non-financial misappropriation of assets of the Ministry, Rs. 42,952,880.00. The Public Accounts Department has been informed to rectify this.

04 Chapter - Performance indicators

4.1 Institutional Performance Indicators (Based on Action Plan)

Special indicators	Institutional Performance Indicators (Based on Action Plan)		
	100%-90%	75%-89%	50%-74%
Length of electric fence		√	
Income			√
Percentage of increase in forest cover during the year		√	

Chapter 05 - Performance Achieving Sustainable Development Goals (SDGs)

5.1 Identified Sustainable Development Goals

Goal / Objectives	Goal	Achievement Indicators	Achievement of progress up to now		
			0%-49%	50%-74%	75%-100%

As it is the mission of the Ministry to coordinate and supervise the departments under the Ministry for the Conservation of Biodiversity in Sri Lanka, the necessary functions are carried out through the Departments to achieve the Sustainable Development Goals

5.2 Performance Achieving Sustainable Development Goals (SDGs)

Not relevant

Chapter 06 - Human resource profile

6.1 Cadre management

	Approved cadre	Existing cadre	Vacancies/ excess **
Senior	21	10	11
Tertiary	1	0	1
Secondary	26	15	11
Primary	15	9	6

6.2 Briefly state how the shortage or excess of human resources has affected the performance of the organization

The approved staff has not yet been completed as the scope of the Ministry includes the performance functions of the Department of Wildlife Conservation, the Department of Forest Conservation and the Department of National Zoos. There are also vacancies for 11 senior staff officers, several tertiary level officers, 04 development officers, 07 public management service officers and 06 office assistants.

6.3 Human development

Name of the program	Number of employee trained	Timeframe of the program (days)	Total investment rupees		Nature of the program	Product/ knowledge acquired
			Local	Foreign		
Two day outde	18	02	112,855.00		Local	***

*** To be able to manage the office space resources in a planned manner more efficiently and effectively to achieve the vision and mission of the Ministry through the development of training and attitudes.

6.4 Briefly state how the training program contributes to the organization's performance

Training programs for the performance of the officers of the organization also enhance the efficiency, effectiveness and productivity of the duties through the development of positive attitudes, knowledge and skills.

Number	Requirement to apply	Compliance status (Explanatory / Incompatible)	If not, the brief explanation	Precise decision-making measures proposed to prevent non-compliance in the future
1	The following financial statements / accounts have been submitted on the due date			
1.1	Annual Financial Statements	Compliant		
1.2	Advance Account of Public Officers	Compliant		
1.3	Business and Product Advance Accounts (Commercial Advance Accounts)	Not Compliant	Business and Product Advance Accounts are not maintained	
1.4	Store advance accounts	Not Compliant	Store advance accounting is not done	
1.5	Special Advance Accounts	Not Compliant	No special advance accounting	
1.6	Other	Not Compliant	No other accounts	
2	Maintenance of books and Inventories (FR 445)			
2.1	Updating and maintaining the register of fixed assets as per Public Administration Circular 267/2018	Compliant		
2.2	Updating and maintaining personal payroll documents / personal payroll card	Compliant		
2.3	Updating and maintaining the audit query list	Compliant		
2.4	Updating and maintaining the internal audit record	Compliant		
2.5	Prepare all monthly account summaries (CIGAS) and submit to the Treasury on the due date	Compliant		
2.6	Update and maintain check and cash order register	Compliant		
2.7	Update and maintain inventory	Compliant		
2.8	Update and maintain Stock registry	Compliant		

Chapter 07 - Compliance report

Number	Requirement to apply	Compliance status (Explanatory / Incompatible)	If not, the brief explanation	Precise decision-making measures proposed to prevent non-compliance in the future
2.9	Update and maintain the damage register	Compliant		
2.10	Update and maintain the liability list	Not Compliant	Liabilities not reported	
2.11	Updating and maintaining the Sub Leaflet Book Register (GA-N20)	Compliant		
03	Utilizing functions for financial control (Rs. 135)			
3.1	Transfer of Financial powers within the institution	Compliant		
3.2	Awareness of the institution on the transfer of financial powers	Compliant		
3.3	Authorizing each transaction to be approved by two or more officers	Compliant		
3.4	Acting under the control of Accountants in using the Government Payroll Software Package as per Government Accounts Circular No. 171/2004 dated 11.05.2014	Compliant		
4	Preparation of annual plans			
4.1	Preparation of Annual Action Plan	Compliant		
4.2	Preparation of Annual Procurement Plan	Compliant		
4.3	Preparation of Annual Internal Audit Plan	Compliant		
4.4	Prepare annual estimates and submit to the National Budget Department (NDB) on the due date	Compliant		
4.5	Should have submitted the Annual Cash Flow Statement to the Treasury Operations Department on the due date	Compliant		
5	Audit Inquiries			
5.1	Should have answered all the audit queries on the date fixed by the Auditor General	Compliant		
6	Internal auditing			
6.1	Preparation of Internal Audit Plan 134 (2) DMA / 1-2019 after consultation with the Auditor General at the beginning of the year			

Number	Requirement to apply	Compliance status (Explanatory / Incompatible)	If not, the brief explanation	Precise decision-making measures proposed to prevent non-compliance in the future
6.3	Submitting copies of all internal audit reports to the Department of Management Audit in terms of sub-section 40 (4) of the National Audit Act No. 19 of 2018			
6.4	Submitting copies of all internal audit reports to the Auditor General in accordance with Financial Regulation 134 (3)			
7	Audit and Management Committees			
7.1	Should have maintained at least 04 Audit and Management Committees during the relevant year as per DMA Circular 1 -2019			
8	Asset Management			
8.1	Submitting information on purchases and misappropriation of assets to the Comptroller General's Office as per Chapter 07 of Asset Management Circular No. 01/2017	Compliant		
8.2	Appointing a suitable liaison officer to coordinate the execution of the provisions of that Circular in Chapter 13 of the above Circular and reporting the information about that officer to the Comptroller General's Office	Compliant		
8.3	Should have conducted inventory surveys in accordance with Public Finance Circular No. 05/2016 and submitted the relevant reports to the Auditor General on the due date.	Compliant		
8.4	Excess, Deficit and Other Recommendations Revealed in the Annual Commodity Survey should have been made within the period specified in the Circular	Not Compliant	Excess and deficiency were not reported	Relevant activities will be carried out in the year 2022.
8.5	Disposal of despicable goods Performing in accordance with 772	Not Compliant	A new ministry established in the year 2020.	Relevant activities will be carried out in the year 2022.

Number	Requirement to apply	Compliance status (Explanatory / Incompatible)	If not, the brief explanation	Precise decision-making measures proposed to prevent non-compliance in the future
9	Vehicle management			
9.1	Prepare daily running notes and monthly summary reports for pool vehicles and submit to the Auditor General on the due date.	Compliant		
9.2	Dispose of vehicles less than 6 months after condemned	Not Compliant	Vehicles are not condemned	
9.3	Maintaining and maintaining vehicle log books	Compliant		
9.4	Dealing with all vehicle accidents in accordance with FR.103,104,109 and 110	Compliant		
9.5	Re-inspection of fuel combustion of vehicles in accordance with the provisions of paragraph 3.1 of Public Administration Circular No. 2016/30 dated 29.12.2016	Not Compliant	Vehicles were taken over at various times and there was no opportunity to re-examine the fuel consumption of the vehicles	
9.6	Ownership of the lease vehicle log books after the lease period	Not Compliant	Vehicles are not leased	
10	Bank Account Management			
10.1	Should have prepared bank certification statements on the due date, certified them and submitted them for audit.	Compliant		
10.2	Should have settled the dormant bank accounts brought forward in the year under review or earlier.	Not Compliant	A new Ministry started in the year 2020	
10.3	Should have acted in accordance with the monetary regulations regarding the balances revealed and adjusted in the Bank Comparison Statements and settled the balances within a period of one month.	Compliant		
11	Utilization of provisions			
11.1	Expenditure so that the provisions provided do not exceed their limits			
11.2	Receipt of liabilities at the end of the year after utilization of the provision made in accordance with FR 94 (1) not exceeding the provision limit.			

Number	Requirement to apply	Compliance status (Explanatory / Incompatible)	If not, the brief explanation	Precise decision-making measures proposed to prevent non-compliance in the future
12	Advance Accounts of Public Officers			
12.1	Compliance with the limits	Not relevant	The minimum receipt limit had to be revised due to lack of approved staff.	Will work to stay within approved limits from 2022.
12.2	Have a time analysis of outstanding loan balances	Not Compliant	As a new ministry, there are no arrears	
12.3	Should have settled the outstanding debt balance for more than one year.	Not Compliant	As a new ministry, there are no arrears	
13	Public Deposit Accounts			
13.1	Should have acted in accordance with FR 571 regarding overdue deposits	Not Compliant	As it is a new ministry there are no expired deposits	
13.2	Update and maintain control accounts for public deposits	Not Compliant		
14	Imprest accounts			
14.1	Should have forwarded the cash book balance to the Treasury Operations Department at the end of the year under review.	Not Compliant		
14.2	Actual Interim Imprest issued in accordance with FR 371, having been settled within one month of the completion of that work.	Not Compliant		
14.3	Issuing the Acting Imprest not to exceed the approved limit as per 371R	Not Compliant		
14.4	Comparison of Imprest Account Balance Monthly with Treasury Books	Not Compliant		

Number	Requirement to apply	Compliance status (Explanatory / Incompatible)	If not, the brief explanation	Precise decision-making measures proposed to prevent non-compliance in the future
15	Income account			
15.1	Should have made repayments from the collected income in accordance with the relevant regulations	Not relevant	No revenue collection	
15.2	Revenue collected should not have been credited to the deposit account but should have been credited directly to the income	Not relevant	No revenue collection	
15.3	Should have submitted the report of arrears of revenue as per FR 176 to the Auditor General	Not relevant	No revenue collection	
16	Human resources management			
16.1	Maintaining staff within approved staff limits	Not relevant		
16.2	Should have given duty list to all the members of the staff	Not relevant		
16.3	Submitting all reports to the Department of Management Services in terms of MSD Circular No. 04/2017 dated 20.09.2017	Not relevant		
17	Providing information to the public			
17.1	Appointing an Information Officer in accordance with the Freedom of Information Act and Regulations and updating and maintaining an information document	Not relevant		
17.2	Facilitate the publication of public praise / accusations against the institution through its website or alternative channels	Not relevant		
17.3	Submitting reports twice or once a year as per Sections 08 and 10 of the Information Act	Not relevant		

Number	Requirement to apply	Compliance status (Explanatory / Incompatible)	If not, the brief explanation	Precise decision-making measures proposed to prevent non-compliance in the future
18	Implementation of the Citizens' Charter Compilation of Human Resource Plan Preparation of Human Resource Plan based on Public Administration Circular No. 02/2018 Annexure 02 dated 24.01.2018			
18.1	Formulation and implementation of a Citizen / Client Charter in accordance with the Ministry of Public Administration and Management Circulars No. 05/2008 and 05/2018 (1)	Not relevant	<u>Due to the short duration of the establishment of the State Ministry and the fact that due to the prevailing Covid epidemic the duties were carried out to a certain extent and the scope was expanded twice due to the revision of the scope, the approved staff has not yet been completed and there is no opportunity to implement the Citizens' Charter.</u>	
18.2	As per paragraph 2.3 of the said circular, the institute has developed a system to monitor and evaluate the activities of the citizen / client charter and its implementation.	Not relevant		
19	Compilation of Human Resource Plan			
19.1	Preparation of Human Resource Plan based on Public Administration Circular No. 02/2018 Annexure 02 dated 24.01.2018	Not relevant	In View of the short duration of the establishment of the State Ministry and the fact that due to the prevailing Covid epidemic due to the fact that the duties were carried out to a certain extent and the scope was expanded twice due to the revision of the scope, it was difficult to prepare arrangements for the preparation of the HR plan due to the fact that the approved staff had not yet been completed.	
19.2	Training of at least 12 hours per year for each staff member should be ensured in the above HR Plan.			
19.3	Should have signed annual performance agreements for the entire staff based on the format given in Annexure 01 of the above Circular			
19.4	Should have appointed a Senior Officer with the responsibility of developing Human Resource Development Programs and Implementing Skills Development Programs in accordance with paragraph 6.5 of the above Circular			

Number	Requirement to apply	Compliance status (Explanatory / Incompatible)	If not, the brief explanation	Precise decision-making measures proposed to prevent non-compliance in the future
20	Responding to audit paragraphs			
20.1	Corrected shortcomings pointed out in the audit paragraphs issued by the Auditor General for the past years.			

No Information has been provided for matters 6.1,6.2,6.3 as 7.1 as an internal audit division has not been established yet