

Annual Performance Report - 2019



Department of National Zoological Gardens
Ministry of Tourism and Environmental and Wildlife Resources

Annual Performance Report for the year 2019

Department of National Zoological Gardens

Expenditure Head No - 294

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01. Chapter- Institutional Profile/Executive Summary

01.1 Introduction

Dehiwala Zoological Gardens was started by a German National named Mr. John Hagenbeck early 1920's as a private collection on 11 acres of land where animals are kept until they are dispatched to foreign zoological gardens. It was officially taken over by the Government on the 03rd of July 1936.

It was established as an independent state Department in 1946 and later established and structured upon to National Zoological Gardens act no 41 of 1982.

At present, Dehiwala National Zoo, Pinnawala Elephant Orphanage, Pinnawala Zoo and the Ridiyagama Safari Park as well as Gonapola Farm are managed by the Department of National Zoological Gardens and all these operational units work together to achieve the following objectives.

01.2 Vision, Mission, Objectives of the Institution

Vision

To become an institution which maintains the best zoological gardens in the world"

Mission

"Being concurred with the new zoological gardens concepts, while adopting attractive techniques and proficiencies, providing habitats under accepted rules and regulations as well as with maximum protection exhibiting a healthy collection of animals"

Objectives

- Animal Breeding & Conservation
- Animal welfare
- Education
- Research
- Exhibition & Recreation

01.3 Key Functions

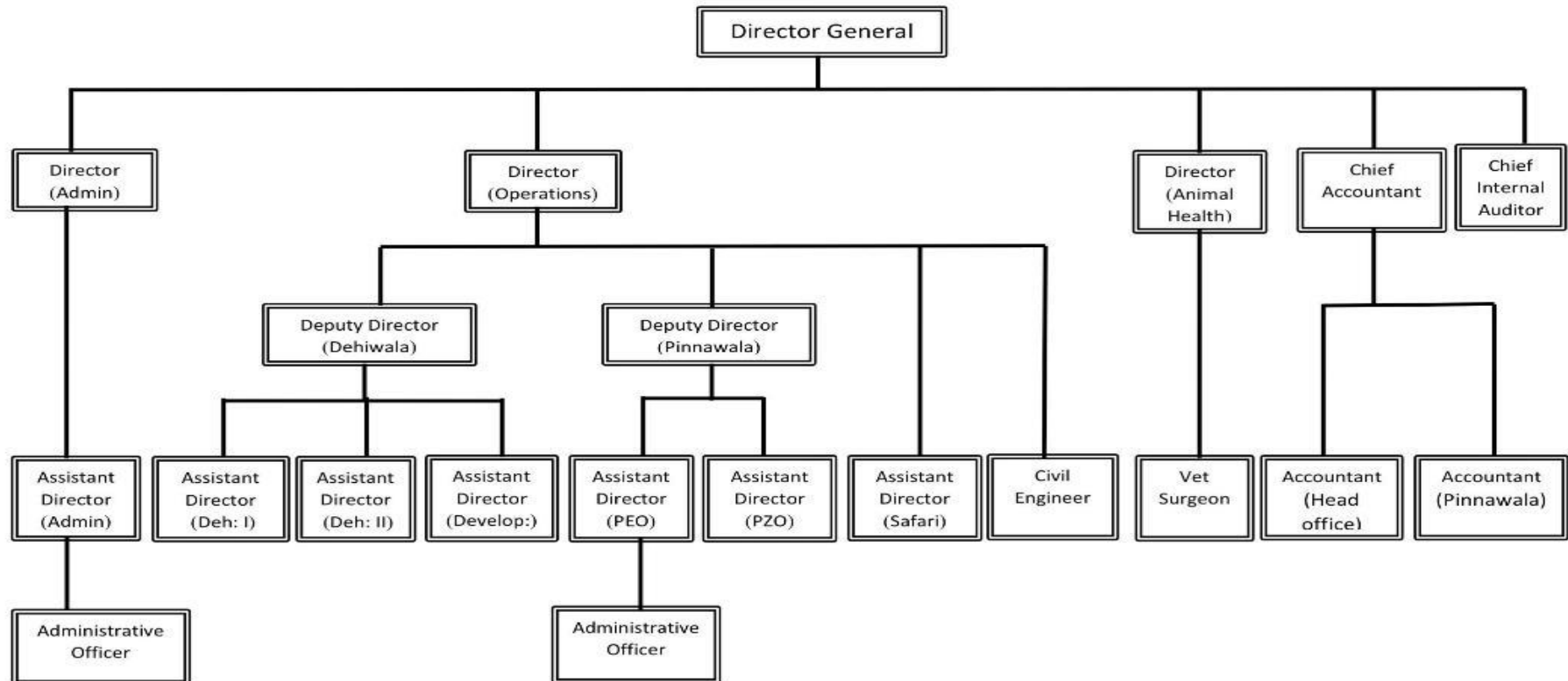
Achievement of corporate objectives by performing the following functions.

- Maintain a diversified endemic and exotic collection of animals in near natural habitats.
- Assure the survival, well-being and natural behavioral characteristics of captive animals.
- Ensure ex-situ conservation of wild faunal species with special emphasis to threatened, endangered and endemic species of the country.
- Preserve the animals that are on the brink of extinction.
- Conduct conservation breeding programs.
- Conduct research to widen the knowledge base on animals and on other zoological disciplines.
- Exhibit captive animals with minimal disturbance to their lifestyle for knowledge gain and amusement.
- Conduct education and outreach programs to assist informal education especially of school children.
- Cater to the tourism industry through innovative concepts of display and by promoting ecotourism.
- Formulate policies, plans and guidelines for administration and management of the zoological establishments and aquariums in the country.
- Provide safe and satisfying environment to workers and visitors.
- Collate and participate actively in international associations and networks of zoological gardens and animal exchange programs.
- Encourage zoo based special interest organizations, foreign and local volunteers, external researchers, students and groups of interested parties to work with the department.
- Develop supportive facilities such as feed farms, audio visual units, equipped auditoriums, modern laboratories, animal hospitals, quarantine units, museums, libraries, etc.
- Adhere to proper environmental safety measures.
- Operate uninterrupted maintenance and upgrading programs.
- Launch interactive event management programs with general public and schools.
- Achieve SDG goals related to the department (SDG 15)

01.4 Organizational Chart

Below is the Organizational Chart for the year 2019 of the Department of National Zoological Gardens.

Department of National Zoological Gardens.- Organizational Chart



01.5 Main Divisions of the Department

01.5.1 Head Office

From 27th July 2017, the Head Office of the Department was stationed at No 251/2A, 251/2B, Colombo Rd, Wattedgedara Junction, Maharagama, through a competitive bidding process.

Including the Director General, nine senior level positions related to administration and Financial Management of the Department, one tertiary level officer and supporting staff members are working attached to the Head Office within year 2019.

The institutions operated under the Department of National Zoological Gardens are Dehiwala zoo, Pinnawala Elephant Orphanage, Pinnawala Zoo and Hambantota Safari Park as well as the Gonapola Farm.

The total revenue generated by the Department for the year 2019 was Rs. Mn.766.13.

- Arrival of Tourists and Income of institutions functioning under the Department of National Zoological Gardens - 2019

Visitor arrivals and income of institutions under the Department during the year 2019								
Park		Arrivals			Income (Rs. Mn.)			
		Local	Foreign	Total	Local	Foreign	Other	Total
1	Dehiwala Zoo	1,123,227	23,953	1,147,180	97.83	36.47	24.59	158.88
2	Pinnawala Elephant Orphanage	484,268	198,399	682,667	39.31	436.80	10.87	486.98
3	Pinnawala Zoo	293,658	3,345	297,003	24.46	2.19	8.21	34.86
4	Hambantota Safari Park	315,224	954	316,178	80.83	2.34	2.23	85.41
Total		2,216,377	226,651	2,443,028	242.43	477.80	45.90	766.13

- Visitor arrivals and Comparison of income- 2018 – 2019

Comparison of Visitor arrival and Income Between 2018 and 2019				
Month	Arrival		Income (Rs. Mn.)	
	2018	2019	2018	2019
January	172,888	152,058	99.77	97.40
February	209,082	226,657	106.70	108.94
March	228,942	282,295	89.82	97.10
April	235,371	179,386	73.06	65.80
May	123,675	33,793	46.67	10.42
June	180,050	68,878	53.32	17.83
July	294,239	139,119	93.39	36.76
August	647,304	496,393	125.48	89.68
September	325,612	224,396	76.98	50.00
October	175,531	186,456	64.91	48.23
November	137,326	109,966	70.02	50.08
December	367,321	343,631	106.30	93.89
Total	3,097,341	2,443,028	1006.42	766.13

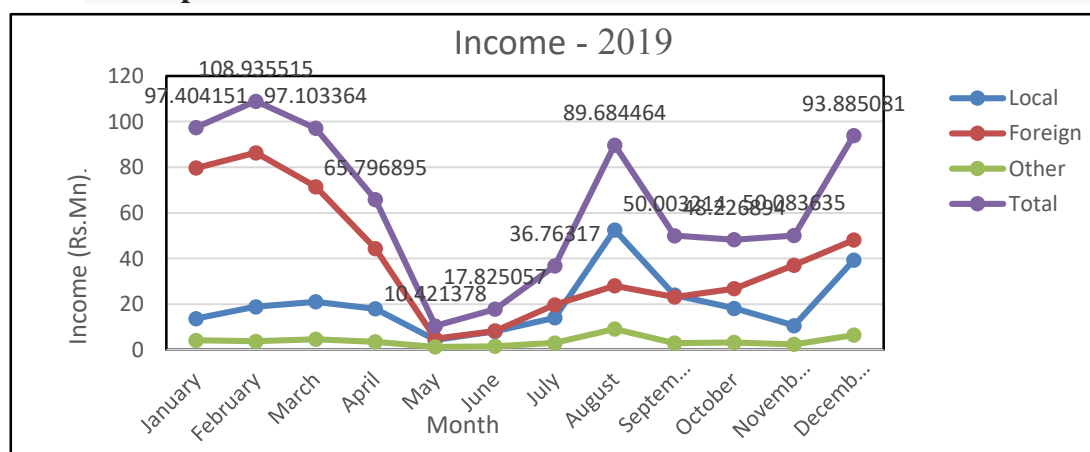
- Visitor arrival and Income– 2019

Visitor arrival and Income - 2019							
Month	Visitor Arrival -			Income (Rs.Mn.)			
	Local	Foreign	Sum	Local	Foreign	Other	Sum
January	116,595	35,463	152,058	13.65	79.65	4.11	97.40
February	190,874	35,783	226,657	18.88	86.34	3.72	108.94
March	252,199	30,096	282,295	21.07	71.44	4.59	97.10
April	159,854	19,532	179,386	17.95	44.32	3.53	65.80
May	30,723	3,070	33,793	4.24	4.91	1.27	10.42
June	64,570	4,308	68,878	8.03	8.27	1.53	17.83
July	130,553	8,566	139,119	14.05	19.69	3.03	36.76
August	482,101	14,292	496,393	52.50	28.08	9.10	89.68
September	209,821	14,575	224,396	23.97	23.11	2.93	50.00
October	171,001	15,455	186,456	18.20	26.78	3.25	48.23
November	92,068	17,898	109,966	10.61	37.09	2.38	50.08
December	316,018	27,613	343,631	39.29	48.13	6.47	93.89
Total	2,216,377	226,651	2,443,028	242.43	477.80	45.90	766.13

- Graph- Arrival of Tourists of 2019



- Graph – Income - 2019



- **Visitor arrival- 2010 -2019**

Arrival of tourists and income from 2010 to 2019		
Year	Arrival-	Income(Rs.Mn.)
2010	2,324,360	587.74
2011	2,438,635	651.38
2012	2,196,704	645.29
2013	2,172,810	719.87
2014	2,042,887	906.50
2015	2,781,380	1,034.87
2016	2,959,737	1,097.66
2017	2,885,955	998.62
2018	3,097,341	1006.42
2019	2,443,028	766.13

The department's financial control, employee administration as well as animal exchange programs are conducted by the head office.

- **Animal exchange programs and purchase of animals in 2019**

The main mode of enriching the animal population to the zoos is to implement animal exchange programs with foreign zoos. It aims to increase the species diversity in the department and to increase the number of breeding programs through the addition of new genes for healthy animal generations

Below is a list of animal exchange programs and animal purchases implemented by the Department of National Zoological Gardens in 2019

Animal exchange programs and purchase of animals for 2019				
Exported Animals				
Species of animal	Amount		Exported date	Zoo and the country
	Female	Male		
Jungle Cats	01	01	26.01.2019	Nagoya Higashiyama Zoo, Nagoya Japan
Imported animals				
Type of animal	Amount		Imported date	Zoo and country
	Female	Male		
Black Buck	02	02	30.04.2019	Sri Chamarajendra Zoo, Mysoor, India
Nil Gai	02	02	01.05.2019	Sri Chamarajendra Zoo, Mysoor, India
Black Jaguar	01	00	22.0.2019	Royal artist zoo, Amsterdam, Netherlands
Mandarin Duck	03	03	05.07.2019	The purchase was made through National Competitive Bidding (NCB)
White Peacock	03	03	05.07.2019	
Silver Pheasant	03	02	05.07.2019	
Lady Amherst Pheasants	02	04	05.07.2019	
Golden Pheasant	02	02	05.07.2019	
Rose Breasted Cockatoo	04	04	12.08.2019	
Scarlet Macaw	01	01	12.08.2019	
Military Macaw	04	04	12.08.2019	
Red Crested Turaco	04	04	12.08.2019	
Crowned crane	02	02	12.08.2019	
Red Breasted Parakeet	02	02	12.08.2019	

Toco Toucan	03	03	12.08.2019	
Blue headed Pionus Parrot	02	02	12.08.2019	
Green Winged Macaw	01	01	12.08.2019	
Greater Flamingo	04	09	31.08.2019	
Grey Rhea	01	01	24.09.2019	
Emu	01	02	24.09.2019	
Eastern Rosella	03	04	24.09.2019	
Eastern-Grey Kangaroo	03	03	25.09.2019	Tishchi family Zoo,JerusalemIsrael
Cheetah	01	01	22.10.2019	Tama zoo,Japan.
Eastern Milk Snake	03	02	26.11.2019	Moscow zoo,Russia
North Western Carpet Python	02	01	26.11.2019	
Madagascar Ground Boa	02	01	26.11.2019	
Ball Python	02	01	26.11.2019	
Beauy Rat Snake	02	01	26.11.2019	
Red Spitting Cobra	02	02	26.11.2019	
Red Kangaroo	02	01	10.12.2019	Nagoya zoo, Japan.

01.5.2 Dehiwala National Zoological Gardens

Dehiwala Zoo is the mother organization of the Department which was initially started by a German national named Mr. John Hargenbeck in early 1920's as a private animal collection in 11 acres. It was taken over by the government in 1936 and now operates within 23 acres. Dehiwala National Zoological Gardens has a collection of local and foreign mammals, birds, reptiles, birds, and several species of fish with high biological value.

In line with the modern zoological gardens concepts, modernization activities of the Dehiwala National Zoological Gardens were initiated according to the Master plan of the Dehiwala Zoological Gardens. At the moment, work to build more spacious enclosures for cat family animals, primates, rhinos, giraffes and even birds were completed. New enclosures are also under construction for hippopotamus. An animal hospital with modern facilities has been constructed for the welfare of animals and it is scheduled to open in 2020.

- Collection of animals

Animal collection as at 31.12.2019 of the Dehiwala Zoological Gardens			
Animal classification		Species/families	Number of animals
1	Mammals	56	274
2	Birds	77	877
3	Reptiles	39	223
4	Fish and other sea animals	75	3100
5	Amphibians	03	06
6	Butterfly	14	42
Total		264	4522

- Breeding of animals

Number of animals born in the year 2019 of the Dehiwala Zoological Gardens.			
Animal classification		Species/families	Number of animals
1	Mammals	12	30
2	Birds	08	39
3	Reptiles	03	24
Total		23	93

- Arrival of tourists and revenue

Visitor Arrival and Income of the Dehiwala Zoological Gardens in the year 2019							
Park	Arrival			Income (Rs.mn.)			
	Local	Foreign	Total	Foreign	Local	Other	Total
Dehiwala Zoological Gardens	1,123,227	23,953	1,147,180	97.83	36.47	24.59	158.88

- Education, Reasearch, Training and Special Programs

Education, Training programs and Special Programs on the year 2019 - Dehiwala Zoological Garden			
Serial No.	Programmes	Activity / The focus group	Number of activities
01.	Lectures and workshop	Lectures for university students.	04
		Lectures for ayurvedic medical students.	02
		Lectures for school children(Outside the zoo)	12
		Lectures for Divisional Secretariats (Outside the zoo)	06
		Lectures for Government hospitals (Outside the zoo).	02
		Lectures for Zoo staff	05
		Other institutions (Outside the zoo)	05
02	Training programs for the employee	Awareness Workshop for the Zoo staff on General Law.	02
		Awareness program on good governance.	01
		Productivity Training Program for the Zoo staff.	02
03	Guidance program	School children	02
		Other	01
04	Animal awareness programme	Animal awareness programmers near the animal enclosures for visitors	183
05	Mobile exhibition Unit	Providing mobile exhibition unit for exhibitions organized by schools and government institutions.	05
06	Institutional training (Industrial Training)	University of Kelaniya, University of Sri Jayewardenepura.	03
07	Voluntary workers program	Local	10
08	Functions and special day commemorations	New Year traditional oil anointing ceremony for elephants.	
		In parallel with the 'Wesak full moon poya day' on 27.05.2019 conducting a Dhammadesana for the Zoo staff.	
		In parallel with the 'Poson full moon poya day' on 17.06.2019 conducting a 'Sathbudupooja' to bless to the animals and the staff of the Zoo	
		Commemoration of 83 years of the establishment of the Dehiwala Zoo a Pirithchanting Ceremony was conducted on 2nd July 2019 to bless animals and employees of the Zoo.	
		During the school holidays in August 2019, issue free tickets for the entrance to zoo, to winner of the quiz named "World Map" by Swarnavahini.	
		Conducting educational and entertainment programs for school children to mark Universal Childrens Day 01st October 2019.	

		In parallel with the 'World Animal Day' on 04.10.2019 Lecture on the Role of the Zoo and the Animal Zoo with the participation of 35 school children.
		Lectures on snakes, quiz programs and practical programs were conducted on October 23, 2019 for the World Reptile Day

• Development Projects–Development of Dehiwala National Gardens

Financial progress

Fund	Provisions for the year 2019 (Rs. Mn))	Actual Expenditure for 2019 (Rs.Mn)	Progress %
Government Consolidated Fund	111.852	92.996	83%
Zoo Development and Welfare Fund	50.000	44.990	90%
Collection	161.852	137.986	85%

Physical Progress -

Following are the details of the major development activities to be carried out in 2019.

Projects implemented by the GOSL Funds.

- Construction of Free roaming area has been completed for “Bandula” the Elephant.
- The construction of the animal hospital has been completed.
- Up to 80% of reconstructions of Hippo area has been completed.
- 90 % of the work of the Waste Water Treatment Unit at Hippo Arena has been completed
- 21% of construction work on the boundary wall of Hippo area has been completed.
- Up to 85% of construction work at the animal conservation center of the Gonapola farm has been completed (for the conservation of animals such as pangolin, loris and rusty spotted cat).
- Small scale development work projected for 2019 have been completed.

Completed projects under the zoo development and welfare fund

- Up to 99% of the construction of the entrance area landscaping and toilets for public has been completed.
- Construction of Bird Aviary (For Peacocks) has been completed.

01.5.3 Pinnawala Elephant Orphanage

With the cultural background of treating human and animal alike in their distress The Pinnawala Elephant Orphanage, was inaugurated 16.02.1975 with five orphaned baby elephants named Kumari, Mathali, Vijaya, Kadira and Neela. It stands in a twenty-four-acre plot, and is now passing its 44th year.

In its inception was functioning under the purview of the Department of Wildlife Conservation and was incorporated to the Department of National Zoological Gardens in 1982. Elephant Orphanage has been established with the objective of conserving and breeding of elephants. The role of the institution has now expanded into animal welfare, breeding, tourism, education and research, and recreation in the present day

Pinnawala Elephant Orphanage is one of the world's premier conservation and breeding centers of Asian elephants and is popular among local and international tourists as the largest semi wild Asian elephant herd in the world.

- Collection of animals

Animal collection as at 31.12.2019 of the Pinnawala Elephant Orphanage			
Classification of Animals		Family	Number of animals
1	Mammal-Asian Elephant	01	86
Total		01	86

- Breeding of animals

Number of animals born in the year 2019 of the Pinnawala Elephant Orphanage .			
Classification of Animals		Species/family	Number of animals
1	Mammal-Asian Elephant	No elephant births are recorded in 2019.	

- Arrival of tourists and revenue

Visitor Arrival and Income of the Pinnawala Elephant Orphanage in the year 2019							
Institute	Arrival-			Revenue (Rs.Mn)			
	Local	Foreign	Total	Local	Foreign	Other	Total
Pinnawala Orphanage	484,268	198,399	682,667	39.31	436.80	10.87	486.98

- Educational, training and special programs

Education, Training programs and Special Programs on the year 2019 the Pinnawala Elephant Orphanage			
Serial No.	Programmes	Activity / The focus group	Number of activities
01	Lectures and practical workshops	Conducting lectures for university students.	07
		Awareness for students on school projects.	01
		Educational programs for school children	15
		Educational programs for preschool children	02
		Employee Awareness Programs (Non Communicable Disease Prevention Program, Leishmonalsis Disease Prevention Lecture etc.)	04
		Workshop for Central Provincial Tourism Lecturers	01
02	Employee Training Programs	English Language Training Program for Primary Employees	01
		Awareness Workshop on General Law for the staff	01
		Awareness Workshop on Financial Management for the Staff	01
03	Guidelines Programs.	Local Visitor Awareness Programs	09
		Foreign Visitor Awareness Education Programs	136
04	Providing opportunities for volunteers	Local	04
		Foreign	54
05	Programs for Employee Welfare.	Conducting a Medical Camp on "Non Communicable Diseases" for the entire staff	
		Organizing a "Tuberculosis Testing Clinic" for the entire staff in collaboration with the Teaching Hospital, Kegalle.	
		Holding a "Wellness Medical Clinic" for the female staff members of the Institute.	
		Conducting awareness program for the staff on prevention of "leishmaniasis" prevalent in the area with the assistance of the Public Health Inspector's Office	
		Conducting awareness programs for local employees on the local herbal plants and establishing a "Herbal Garden"(osuyana)	
06	Features and special day	Pinnawala Elephant Orphanage celebrated its 44th anniversary on February 16, 2019, on 15th February 2019 with a "Besajjapooja" (108 medicines) and a Buddhist sermon on the Pinnawala Elephant Orphanage with blessings to staff and elephants and tuskers	

	celebrations	of Pinnawala Elephant Orphanage..
		On February 16, 2019, Pinnawala Elephant Orphanage celebrated its 44th anniversary with a special event called 'Kunchanadaya 2019', where elephants were given green leaves, fruits and nutritious milk rice.
		Oil anointment ceremony for elephants was held in Pinnawala Elephant Orphanage on 17th April,
		A Vesak celebration and dansala was held for the tourists the during Vesak Festival of 2019
		Implementation of a tree planting program along the newly built service road, New elephant sheds and elephant free roaming area on Environment Day 5th June 2019
		A Pirith Ceremony was held to commemorate the world elephant day in the Pinnawala Elephant Orphanage on August 15, 2019, on behalf of the elephants and staff. Also an alms giving was held for elephants on the same occasion with fruits, herbal leaves and nutritional milk rice.
		Conducting educational and recreational workshops for World Children's Day on 1st October 2019 with 200 students from five schools in the area.

- Development Projects - Development of the Pinnawala Elephant Orphanage** Financial progress

Fund	Provisions for the year 2019 (Rs. Mn)	Actual Expenditure for 2019 (Rs.Mn)	Progress %
Government consolidated Fund	85.610	85.543	100%
Zoo Development and Welfare Fund	12.000	10.841	90%
Total	97.610	96.384	99%

Physical progress

Implementation of Projects by Government Consolidated Fund

- Cafeteria and toilet complex completed.
- 90% of the free roaming area for elephants completed.
- Construction of Waste Water Treatment Unit has been completed.
- 80% of the expansion of the existing tank has been completed.
- Up to 79% of water distribution system repairs have been completed.
- Renovations of the Electricity Distribution System are in progress. Small scale development activities projected are completed.

01.5.4 Pinnawala Zoological Gardens

The Pinnawala Zoo was opened to the public on 17.04.2015 as the island's first open concept zoo with immense exhibits. It was established in a land of 54 acres to attract the tourists from the near by Pinnawala Elephant Orphanage and wild life enthusiasts.

The zoo is designed to provide animals a near natural environment with maximum welfare providing a more enriched experience for visitors. The enclosures for the Sri Lankan Leopard Zone, Deer Enclosure, Bear enclosure, Crocodile enclosure, butterfly garden and Forest park have been opened for exhibition. Construction on the monkey islands are currently underway.

- Collection of animals

Animal collection as at 31.12.2019 of the Pinnawala Zoo			
Classification of animals		Species/families	Number of animals
1	Mammals	10	130
2	Birds	03	17
3	Reptiles	03	09
Total		16	156

- Breeding of animals

Number of animals born in the year 2019 of the Pinnawala Zoo.			
Classification of animals		Species/families	Number of animals
1	Mammals	07	36
Total		07	36

- Arrival of tourists and revenue

Visitor Arrival and Income of the Pinnawala Zoo in the year 2019							
Institution	Arrival			Revenue (Rs/Mn)			
	Local	Foreign	Total	Local	Foreign	Other	Total
Pinnawala Zoo	293,658	3,345	297,003	24.46	2.19	8.21	34.86

- Educational, training and special programs

Education, Training programs and Special Programs on the year 2019 - Pinnawala Zoo			
Serial No.	Programmes	Activity / The focus group	Number of activities
01	Lectures and practical work shops	Conducting a training programme for Ministry and the Institutions under the Ministry on 26.01.2019.	01
02	Employee Training Programs	Pinnawala Zoo staff awareness program on SLS (ISO) 14001/9001 was held by Sri Lanka Standards Institution on 29.05.2019	01
		Conducted a Productivity Training Program for the staff of Pinnawala Zoo on 12.09.2019	01
		Conducting a general understanding of the law for all staff at Pinnawala Zoo and Elephant Orphanage on 21st and 22 nd of November 2019.	02
		Awareness program on legal basis of state financial management was held for all the staff at Pinnawala Zoo and Elephant Orphanage on 21/11/2019	02
03	Mobile Exhibition Units	Providing exhibits for exhibitions organized by schools and public institutions	05
04	Programs for employee welfare	An awareness workshop for the staff was conducted on the spread of leishmaniasis in Rambukkana on the 24.10.2019 in collaboration with the Office of the Public Health Inspector of Rambukkana.	
		A Health Clinic was held in collaboration with the Public Health Inspector's Office at Rambukkana on the 25.03.2019	
05	Features and special day celebrations	On Saturday, March 16, 2019 a Saturday a discussion was conducted on Endangered Animals on "Shanida Ayubowan" on Rupavahini television channel	

	Conducting Sinhala and Hindu New Year Festival of Children at Little Flowers Early Childhood Development Center on 02.04.2019 at Pinnawala Zoo
	Sinhala and Hindu New Year Festival of Children at YMCA Early Childhood Development Center was held on 06.04.2019 at Pinnawala Zoo.
	Establishment of a Herbal Garden for the World Environment Day on 05.06.2019.
	Conducting World Children's Day Program on 01.10.2019.
	World Animal Day Celebration Program was conducted on 04.10.2019
	An International Reptile Day Celebration Program was conducted on 21.10.2019.

- Development projects - Development of Pinnawala zoo

Financial progress

Fund	Provisions for the year 2019 (Rs. Mn))	Actual Expenditure for 2019 (Rs.Mn)	Progress %
Government consolidated fund	75.770	61.498	81%
Zoo Development and Welfare Fund	5.000	2.015	40%
Total	80.770	63.513	79%

Physical Progress

The projects implemented by the Government Consolidated Fund

- 97% of the Monkey Island -Stage II is completed.
- 50% of the Monkey Island -SatgeIII is completed.
- 87% of the construction work of Modarawatta car park is completed.
- Small scale development activities projected in the year have been completed.

The projects implemented by the Zoological Gardens Development and Welfare Fund

- Rain Forest area has been completed.
- Repair of the Entrance complex Roof (SLAB) 93% completed.

01.5.5 Hambanthota Safari Park

The first phase of the Safari Park, began on March 28th, 2016, with a 500 acre drive through experience at Ridiyagama, Hambantota.. The Lion Zone, the World Animal Zone and the Asian Elephant Zone have been opened to the public in the first phase. The Bengal Tiger Zone and the Asian Animal Zone have also been opened for exhibition.

Among the zones under construction are the African Herbivore Zone, the Sri Lanka Leopard Zone, the Australian Zone, the Cheetah Zone and the Chimpanzee Zone. There is also the Small animal kingdom with a total area of 35 acres for birds, small cats, monkeys and small herbivores. A reptile garden with 10 acres of land and a 10 acre land reserve for animals conservation centre is being built.

The main objectives of this project are to promote Sri Lanka's ecotourism by providing a safari tourism experience for Sri Lankans, conducting breeding programs for animal species, and improving the genetic stock of isolated populations through animal conservation programs.

- Collection of animals

Animal collection as at 31.12.2019 of the Hambanthota Safari Park			
Classification of Animals		Species/Families	Number of animals
1	Mammals	39	360
2	Birds	33	148
3	Reptiles	11	998
Total		83	1506

- Animal Breeding

Number of animals born in the year 2019 of the Hambanthota Safari Park			
Classification of animals		Species/Families	Number of Animals
1	Mammals	09	28
2	Reptiles	02	23
Total		11	51

- Arrival of tourists and revenue

Visitor Arrival and Income of the Hambanthota Safari Park in the year 2019							
Park	Arrival			Revenue(Rs. Mn)			
	Local	Foreign	Total	Local	Foreign	Other	Total
Safari park at Hambanthota	315,224	954	316,178	80.83	2.34	2.23	85.41

- Educational, training and special programmes

Education, Training programs and Special Programs on the year 2019 – Safari Park			
Ser ial No.	Programmes	Activity / The focus group	Number of activities
01	Lectures and practical programmes	Conducting lectures for environmentalists	01
		Education Programmes for school children. – Celebrations of World animal Day of 04.10.2019 -Awarenessprogram on the importance of animal conservation was conducted for school children visiting Safari Park on this day.	05
		Conducting awareness programs for the schools at Shangrilla Hotel, Hambantota on the importance of snakes and how to identify snakes (Godakongalla Junior CollegeAmbalantota, DehigahalandaMahaVidyalaya, Ambalantota, Therapuththa Primary School, Ambalantota, ViharagalaMahaVidyalaya)	
		Awareness program for the general public.	02
		Travel Guide Training Programs.	01
02	Employee Training programmes	A programme was conducted on Productivity for employees on 2019.09.04 / 2019.09.05.	01
		Awareness program was conducted on social integrity- 29.10.2019	01
		A Program was conducted to provide a general understanding of the law on 2019.11.05 / 2019.11..	01
03	Field visits	Field Study of Safari Park staff to enhance their knowledge on ecosystems and biodiversity of Sri Lanka	1
04	Guide talks	For every bus tour conducted	
	Features and Special Day Celebrations	Opening of the Bengal tiger Zone and the Herbivorous animal zone of the Small Animal Kingdom on 09.02. 2019.	
		On the third anniversary of the opening of the Safari Park on 27.03.2019, a pirth enchanting ceremony and the on following day alms giving was held for fifteen monks with the offering of Atapirikara.	

		Wesak Day Celebration was held on 18.05.2019
		Tree Planting Program with the participation of the staff of the Institute was held for the World Environment Day on 05.06.2019.
		Release of animals born in Safari Park for the first time on 28.09.2019 to Lunugamwehera National Park.
		World Children Day Celebration was held on 01.10.2019

- Development Projects- Development of Hambanthota Safari Park

Financial Progress

Fund	Provisions for the year 2019 (Rs. Mn))	Actual Expenditure for 2019 (Rs.Mn)	Progress %
Government consolidated fund	222.388	202.456	91%
Zoo Development and Welfare Fund	50.000	49.200	98%
Total	272.388	251.656	92%

Physical Progress

The projects implemented by the Government Consolidated Fund

- In the small Animal Kingdom
 - 97% of the service road is completed.
 - 99% of petting zone is completed.
 - 98% of the butterfly garden is completed.
 - 36% of the exotic aviary is completed.
 - The Procurement Committee approval has been received for the water bird aviary.
- Safari road (Leopard Enclosure) completed.
- Cheetah Zone
 - 66% of the cave and den areas for Cheetah is completed.
 - 85% of landscaping has been completed.
 - 90% of the 16-foot Chain Link fence between the Asian Elephant Zone and the Cheetah zone is completed.
- 99% of the animal conservation centre is completed.
- 90 % of Landscaping in Australian zone is completed.
- 90% of Shallow pond in the Australian zone has been completed.
- Up to 79% of Solar Panel Installation has been completed
- Service stations for safari bus, Safari jeeps and trackless train have been completed.
- Asian region
 - 90% of the work of Tree Hut is completed.
 - Resting places for elephants are completed.
 - 99% of Gravel Road in Asian Elephant zone is completed
- The overhead tank and the soakage pit have been completed.
- Safari Road of Cheetah Zone is completed.
- 72% of Service Road and Electricity Supply Phase -II for quarters and service zone is completed.
- 98% of work for the Conversion of the animal post mortem unit into a restaurant has been completed.

- 85% of Installation of solar panels for animal shelters is completed.

The projects implemented by the Zoo Development and Welfare fund

- The remaining 50% of the work on the 16-foot Chain Link fence and exit in the Chitah region has been completed.
- 55% of the African elephant zone has been completed.
- 90% of Number 03- Lion cave is completed.
- Dining pavilion has been built.
- Work has been completed of the cave and Den Area in Australian Zone.

01.5.6 Gonapola Zoo Farm

The farm was established in 1997 on a 16-acre land in Gonapola, Horana, to provide a portion of fresh and nutritious food for herbivores at the Dehiwala Zoo. At the moment it supplies the Hambantota Safari Park and the Pinnawala Elephant Orphanage are grasses and King coconut as needed.

Total income about Rs. 6.75 Mn for the year 2019 was earned through the income from the sale of surplus animals and surplus crops as well as animal food provided to the Dehiwala Zoo.

A Conservation Center has been established at the Gonapola Farm premises, connecting the Gonapola Farm effectively to the concepts of the Zoo.

- Collection of animals

Animal collection as at 31.12.2019 of the Gonapola Farm			
Classification of animals		Species/Family	Amounts of animals
1	Mammals	01	01
2	Birds	07	66
3	Reptiles	01	112
Total		09	179

- Breeding of animals

Number of animals born in the year 2019 of the Gonapola Farm			
Classification of animals		Species/Family	Amount of animals
1	Birds	01	34
Total		01	34

01.6 Funds allocated to the Department

01.6.1 Government Consolidated Fund

The total expenditure incurred by the Government consolidated fund at the end of 2019 was Rs. 457.891 million as capital expenditures and Rs. 457.815 million as recurrent expenditures.

Expenditure Information - Government Consolidated Fund (Rs.000)					
Vote No.	Classification/Vote	2018		2019	
		Revised estimate	Actual expenditure	Revised estimate	Actual expenditure
	Recurrent Expenditure	421,210	420,923	468,450	457,815
	Personal emoluments	378,200	377,989	426,800	416,811
1001	Salaries and Wages	194,380	194,377	242,900	234,614
1002	Overtime and Holiday Payments	76,570	76,569	85,000	83,772
1003	Other Allowances	107,250	107,044	98,900	98,425
	Travelling expenses	2,720	2,720	3,683	3,683
1101	Domestic	2,476	2,475	3,576	3,576
1102	Foreign	244	244	107	107
	Supplies	17,643	17,580	20,674	20,544
1201	Stationery and Office Requisites	2,270	2,260	3,300	3,226
1202	Fuel	11,800	11,758	12,201	12,146
1203	Diets and Uniforms	3,573	3,562	5,173	5,173
	Maintenance expenses	3,658	3,650	5,550	5,387
1301	Vehicles	1,985	1,985	2,650	2,632
1302	Plant, Machinery and Equipment	673	673	900	769
1303	Buildings and Structures	1,000	993	2,000	1,986
	Services	17,106	17,102	9,752	9,400
1402	Postal and Communication	3,000	2,999	2,900	2,815
1403	Electricity and water	2,108	2,108	2,116	2,007
1404	Rent and local taxes	7,998	7,998	936	936
1409	Other	4,000	3,998	3,800	3,642
	Transfers	1,883	1,882	1,991	1,991
1506	Property loan interest	1,883	1,882	1,991	1,991
	Capital Expenses	733,500	298,483	511,125	457,891
	Rehabilitation and Improvement of Capital Assets	5,648	5,631	7,736	7,736
2002	Plant, Machinery and Equipment	1,648	1,647	2,549	2,549
2003	Vehicles	4,000	3,984	5,188	5,188
	Acquisition of capital assets	10,577	10,571	6,651	6,545
2102	Furniture and Office Equipment	2,777	2,777	3,651	3,602
2103	Plant ,Machinery and Equipment	7,800	7,794	3,000	2,942
	Capacity Building	950	901	1,117	1,117
2401	Staff training	950	901	1,117	1,117
Vote	Classification/Vote	2018		2019	

No.					
		Revised estimate	Actual expenditure	Revised estimate	Actual expenditure
	Dehiwala Zoo Development (1)	75,000	42,059	111,852	92,996
2001	Building and Construction	25,000	23,579	26,852	26,852
2014	Building and Construction	50,000	18,480	85,000	66,145
	Pinnawala Elephant Orphanage Development (2)	100,000	58,959	85,610	85,543
2103	Plant, machinery and machine equipment	25,000	16,048	610	597
2104	Building and Construction	75,000	42,911	85,000	84,947
	Pinnawala Zoo Development(3)	96,450	43,489	75,770	61,498
2103	Plant, machinery and machine equipment	25,000	18,022	750	158
2104	Building and Construction	71,450	25,467	75,020	61,339
	Hambantota Safari Park Development (4)	294,875	100,290	222,388	202,456
2104	Building and Construction	194,875	72,907	185,258	167,338
2105	Land and Land Development	50,000	13,491	3,750	3,000
2506	Infrastructure development	50,000	13,892	33,380	32,117
	Budget Proposals	150,000	36,582	-	-
2506	Infrastructure Development - Open Closure (5)	75,000	17,608	-	-
2506	Infrastructure Development - Pinnawala (6)	75,000	18,974	-	-
	Total Expenditure	1,154,710	719,406	979,575	915,706

01.6.2 Zoo Development and Welfare Fund

The Zoo Development and Welfare Fund was established in accordance with the provisions of the National Zoological Gardens Act No. 41 of 1982. All proceeds from ticket sales, sale of zoo products, donations, fines or any proceeds will be credited to this fund.

The Total Expenditure of the Zoo Development and Welfare Fund for the year 2019 is Rs. 773.582 Mn. It has been utilized as capital expenditure Rs. 173.584 Mn and Recurrent Expenditure Rs. 599.998 Mn.

Expenditure Information - Zoo Development and Welfare Fund					
(රු.000)					
Vote No.	Classification/ Vote	2018		2019	
		Revised Estimate	Actual Expenditure	Revised Estimate	Actual Expenditure
	Recurrent Expenditure				
Re.01	Animal Food	300,000	294,101	398,315	394,263
Re.02	Printing of tickets	4,000	3,594	5,000	4,641
Re.03	Incentive & Accident Allowances	28,000	27,381	29,000	28,616
Re.04	Utilities	40,000	40,973	38,430	38,422
Re.05	Medicine	10,000	6,808	10,000	9,878
Re.06	V.A.T	62,000	48,622	22,000	21,955
Re.08	Souvenir	1,500	1,464	1,800	1,790
Re.09	Sales promotion and advertising	58,000	53,358	61,600	61,556
Re.10	Miscellaneous	2,000	1,850	2,500	2,353
Re.11	Foreign Training	400	400	500	399
Re.12	Local Training	2,000	1,811	7,700	7,606
Re.13	Vehicle Maintenance	-	-	50	-
Re.14	Education and Research	500	70	355	355
Re.15	Employees Welfare	13,000	2,841	-	-
Re.16	Animal Exchange & Purchase	21,000	18,761	18,000	17,002
Re.17	Transport Expenses in Hambantota Safari	4,320	4,320	4,540	4,535
Re.18	Rent for Head Office	3,000	2,802	7,000	6,626
	Total Recurrent expenditure	551,220	509,156	606,790	599,998
	Capital expenditure				
C.25	Development of Dehiwala Zoo	70,000	64,249	50,000	44,990
C.26	Safari Park Hambantota	120,000	93,385	50,000	49,200
C.27	Pinnawala New Zoo	40,000	26,050	5,000	2,015
C.28	Pinnawala Elephant Orphanage	50,000	49,836	12,000	10,841
C.29	Purchasing of Plant Machinery Equipment for New Constructions	50,000	27,961	6,500	-
C.31	Purchasing of Medical Equipment	45,000	22,259	500	400
C.32	Purchasing of Animal	100,000	-	63,700	58,210
C.33	Costs related to the purchase of animals			14,000	7,928
	Total Capital Expenditure	475,000	283,740	201,700	173,584
	Total Expenditure	1,026,220	792,896	808,490	773,582

02. Chapter - Progress and Outlook

• Special Achievements

Dehiwala National Zoological Gardens, Pinnawala Elephant Orphanage, Pinnawala Zoo and Ridiyagama Safari Park have won the following awards at the National Productivity Awards Competition organized by the National Productivity Secretariat for the year 2018/2019

- | | |
|--|---|
| - Dehiwala National Zoo | - Special Merit Awards |
| - Pinnawala Elephant Orphanage | - 3rd place |
| - Pinnawala Zoo | - 3rd place |
| - Ridiyagama Safari Park | - 3rd Place |
| - Dehiwala National Zoological Gardens | - German Green Energy certification |
| - Pinnawala Elephant Orphanage | - German Green Energy Certificates |
| - Pinnawala Zoo | - German Green Energy Certificate |
| - Pinnawala Elephant Orphanage | - Attractive tourist destination Certificate Award(through the Ministry of Tourism) |

• Challenges

- Higher cost for animal exchange programs due to air passage
- Impact of changing animal welfare concepts and policy.
- The external impact against the harbouring of animals by different parties.
- Enhance international advertising
- Weather changes adversely effecting animal lives.

• Future goals

- Expediting the land acquisition process.
- Completion of development activities of the department's operational units.
- Establish training programs and professional competency standards.
- Introduction of new waste management systems.
- Achieve relevant SDG goals
- Establish an online ticketing system.
- Implement promotional programs for visitors.
- Recruitment of staff with technical knowledge
- Obtaining the International Quality Assurance Certificate
- Obtaining the International Environmental Quality Assurance Certificate
- To issue professional skills certificates.
- Establishment of three educational centers.
- Making arrangements to win the Productivity Gold Award
- Making Arrangements have to obtain the certificate for best tourist destination.
- Winning Green Productivity Gold Awards.

03. Chapter - Overall Financial Performance of the Year

03.1 Financial Statements

For the year ending 31.12.2017 Financial Performance Statement

Budget 2019	Note	Actual 2019	2018	
-	Income receipts	-	-	
-	Income Tax	-	-	ACA-1
	Tax on Domestic Goods			
-	and Services	-	-	
-	Taxes on International Trade	-	-	
-	Non-tax revenue and other	-	-	
-	Total Revenue Receipts (A)	-	-	
-	Non-revenue receipts			
-	Treasury Imprest	888,473,000	483,848,000	ACA-3
	Deposits	814,862,893	1,055,252,315	ACA-4
-	Advanced Accounts	20,606,808	18,797,701	ACA-5/5(A)
	Other receipts	50,831,314	18,613,373	
-	Total Non Revenue Receipts (B)	1,774,774,015	1,576,511,389	
-	Total Revenue and Non Revenue Receipts C = (A) + (B)	1,774,774,015	1,576,511,389	
	Less: Expenses			
	Recurrent expenditure			
393,000,000	Salaries, wages and other employment benefits	416,810,869	377,989,101	ACA-2(ii)
38,900,000	Other goods and services	39,013,404	41,052,566	
2,100,000	Subsidies, grants and transfers	1,990,669	1,881,707	
-	Interest payments	-	-	
-	Other Recurrent Expenditures	-	-	

434,000,000	Total Recurrent Expenditures(D)		457,814,943	420,923,374	
	Capital expenditure				
32,000,000	Rehabilitation And improvement of	10	34,588,018	29,209,688	ACA-2(ii)
599,000,000	Capital asset acquisition of capital assets	11	390,068,393	217,897,401	
-	Capital transfers	12	-	-	
-	Acquisition of financial assets	13	-	-	
500,000	Skills Development	14	1,116,962	901,442	
50,000,000	Other capital expenditures	15	32,117,443	50,474,005	
681,500,000	Total Capital Expenditure (E)		457,890,815	298,482,536	
	Main Ledger Expenses (F)		852,728,347	857,266,841	
	Deposit payments		832,551,151	821,810,076	ACA-4 ACA-5/5(A)
	Advance payment		20,177,196	35,456,765	
	Total Expenditure G= (D+E+F)		1,768,434,105	1,576,672,751	
1,115,500,000	Imprest Balance as at December 31, 2019 H=(C-G)		6,339,910	(161,362)	

03.2 Statement of Financial Status

ACA-P

As on 31.12.2019 Statement of Financial Condition

		Actual	
	Note	2019 Rs.	2018 Rs.
Non-financial assets			
Property, plant and equipment	ACA-6	5,991,904,214	2,664,462,348
Financial assets			
Advance accounts	ACA-5/5(E)	76,925,348	77,354,959
Cash and cash equivalents	ACA-3	508,236	-
Total assets		6,069,337,798	2,741,817,307
Net asset / mass			
Net Assets		(2,913,039,906)	(2,930,298,552)
Property Plant & Equipment Reserve Rent and Work Advance Reserve	ACA-5(B)	5,991,904,214	2,664,462,348
Current liabilities			
Deposit accounts	ACA-4	2,989,965,254	3,007,653,511
Imprest Balance	ACA-3	508,236	-
Total liabilities		6,069,337,798	2,741,817,307

03.3. Statement of Cash Flows

ACA-C

For the year ended 31.12.2019 Cash Flow Statement

	2019 Rs	2018 Rs
<u>Cash flows generated by operations</u>		-
Total tax receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
profit	-	-
Non-revenue receipts	-	-
Revenue collected for other titles	50,831,314	20,832,266
Receiving the imprest	888,473,000	742,953,258
Cash Flow generated by Operating Activities (a)	939,304,314	763,785,524
<u>Less: Cash disbursed for</u>		
Personal Emoluments & Operating Payments	462,625,337	420,748,242
Subsidies and transfers	-	-
Expenses for other expenditures	1,315,706	11,259,036
Imprest settlement to treasury	-	263,000,000
Total Cash disbursed for operations (b)	463,941,043	695,007,278
Net Cash Flow from Operating activities (c) = (a) - (b)	475,363,272	68,778,246
	-	-
Cash flows from investing activities	-	-
Interest	-	-
Dividend	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Advance Recovery	20,901,234	20,444,357
Cash Flow Generated by Investing Activities (d)	20,901,234	20,444,357
<u>Less: Cash disbursed for</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	457,890,816	287,059,339
Advance payment	20,177,196	35,605,502
Total Cash disbursed for Investing Activities (e)	478,068,012	322,664,841
Cash Flow from Investing Activities (f) = (d) - (e)	(457,166,778)	(302,220,484)

NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)

Cash Flows from Financing Activities

Local borrowings

Foreign borrowings

Grants Received

Deposit Receipts

Total Cash generated from Financing Activities (h)

Less: Cash disbursed for

Repayment of Local Borrowings

Repayment of foreign Borrowings

Deposit Accounts

Total Cash disbursed for Financing Activities (i)

Cash Flow for Financing Activities (j) = (h) - (i)

Net movement in cash (k) = (g) - (j)

Opening cash balance as at January 1st

Final cash balance as at December 31

	18,196,493	(233,442,238)
	-	-
	-	-
	814,862,893	1,055,252,315
	814,862,893	1,055,252,315
	-	-
	-	-
	832,551,151	821,810,076
	832,551,151	821,810,076
	(17,688,258)	233,442,239
	508,236	0
	-	-
	508,236	0

Detail Accounting Statements in above ACA format Nos. 1 to 6 presented in pages from 21 to...25...and Notes to accounts presented in page 26 form and integral parts 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 to in agreement.

 Chief Accounting Officer Name : A.S.H.Wijesingha Designation : Secretary Date : 27.02.2020  A. H. S. Wijesinghe Secretary Department of Environment and Wildlife Resources 1090, Sri Jayawardenapura Mawatha, Rajagiriya	 Accounting Officer Name : L.D.R.Bandaranayake Designation : Director General (cov Date : 27.02.2020  Renuka Bandaranayaka Deputy Director (Pinnawala) Department of National Zoological Gardens	 Chief Financial Officer/ Chief Accountant/ Director (Finance)/ Commissioner (Finance) Name : S.Nesaraja Date : 27.02.2020  S. Nesarajah Chief Accountant Dept. of National Zoological Gardens Maharagama
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03.4 Financial Statement Notes

Basis of Reporting

1) Reporting Period

The reporting period corresponding to these financial statements is the period from January 01 to December 31 of 2019.

2) Basis of Measuring

The financial statements are prepared on historical cost and the historical cost of certain assets has been adjusted to the revalued value. Account preparation is done on an improved cash basis, unless otherwise stated.

The financial statements are issued in Sri Lanka Rupees to the nearest Rupee.

3) Recognition of Income

Transfer and non-exchange income are recognized in cash receivables during the accounting period, regardless of their taxable period.

4) Identificaton and measuring of property, plant and equipment

The assets are recognized as property, plant and equipment, when the assets of the company are assured of future economic benefits related to the asset and can be reliably measured.

The property, plant and equipment are identified at cost and the value is revalued when the cost model is not relevant.

5) Property, plant and equipment pool

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

6) Money and money are the same things

Local currency notes available as on December 31, 2019 are cash and cash equivalents.

3.5 Performance of Revenue Collection**Rs.'000**

Revenue Code	Description of Revenue Code	Revenue Estimated		Revenue Collected	
		Original Estimate	Final Estimate	Amount (Rs)	As% of final income estimate
D100	Ticket revenue	1,046,000	764,000	731,583	95.7
D108	Selling of plants and fish	200	200	176	88
D109	Rent	22,860	19,360	15,391	80
D103	Other	34,685	25,000	18,030	72

03.6 Performance of utilizing allocated funds**Rs.'000**

Provision Type	Allocated Provisions		Actual Expenditure	Utilized Funds,As a percentage of final funds
	Original Provision	Final Provision		
Recurrent	434,000	468,450	457,815	99.9
Capital	681,500	511,125	457,891	89.6

03.7 According to FR 208 representative of other Ministries / Department are for Provisions made to this Department / District Secretariat / Provincial Council.

Not applicable

03.8 Performance Report of Non-Financial Assets**Rs.,000**

Asset Code	Code Description	Balance as per Commodity Survey Report as at 31.12.2019	Balance as per financial status report as on 31.12.2019	Accounting due in the future	Reporting of progress as a percentage
9151	Buildings and structures	1,336,859	1,336,859	-	100
9152	Machinery and equipment	353,933	353,933	-	100
9153	Lands	3,727,591	3,727,591	-	100
9154	Intangible assets	-	-	-	-
9155	Biological assets	-	-	-	-
9160	Work in progress	247,874	247,874	-	100
9180	Leased assets	-	-	-	-

03.9 Auditor General's report**The corresponding report is given in Annex 1**

04. Chapter –Key Performance Indicators

04.1 Institutional Performance Indicators (Based on the Activity Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% -74%
Number of repaired machinery, machinery and equipment.	√		
Number of vehicles repaired	√		
Amount of acquired furniture and office equipment.	√		
Number of acquired equipment, machinery and equipment	√		
Number of training programs provided for the staff.	√		
Number of medical equipment repaired	√		
Number of animal exchange programs.	√		
Development of Dehiwala Zoo			
Completed resting place for elephants	√		
Completed veterinary hospital	√		
Completed Hippo zone		√	
Completed waste watertreatment plant	√		
Completed Animal Conservation Center		√	
Completed Landscaping and toilet complex in the entrance area	√		
Completed Peacock enclosure	√		
Development of Pinnawala Elephant Orphanage			
Completed restaurant and toilet complex	√		
Completed Buggy road of road of elephant zone	√		
Completed wastewater treatment plant	√		
Completed Water tank		√	
Completed water distribution system		√	
Completed power distribution system		√	
Development of Pinnawala Zoo			
Completed monkey Island			√
Completed Modarawatta car park		√	
Completed Butterfly Research Center		√	
Completed rain forest	√		
Completed the roof of the rest room of the entrance complex			
Development of Safari Park at Hambanthota			
Completed Service roads	√		
Completed petting zone	√		
Completed butterfly garden	√		
Completed Safari Road (Leopard Zone)	√		
Completed caves and the den area for cheetah			√
Completed Landscaping - Cheetah Zone		√	
Completed 16-foot chain link fence between the Asian Elephant Zone and the Cheetah Zone	√		
Completed conservation center	√		
Completed Landscaping - Australian Zone	√		
Completed shallow pond - Australian Zone	√		

Completion of solar panels Installation		√	
Completed Safari buses , jeep and trackless train service stations	√		
Completed Tree Houses - Asian Region	√		
Completed resting places for elephants	√		
Completed gravel road - Asian Elephant Zone	√		
Water tower and under ground water tank completed			
Completed safari route - the Cheetah zone	√		
Completion of service roads and electricity supply for service area and quarters.			√
Installation of solar panels for animal caves		√	
Completed African elephant zone			√
Completed lion's den	√		
Completed visitor pavilion	√		
Completed animal cave and den area in the Australia Zone	√		

05. Chapter – Achieving of Sustainable Development Goals (SDG) Performance

05.1 Relevant Sustainable Development Goals identified

Goal / Objectives	Goal	Achievement Indicators	Progree towards winning so far		
			0% – 49%	50% - 74%	75% - 100%
Objective 14 - Sustainable Use and Conservation of Marine, and Marine Resources for Sustainable Development	14.7 - Development of existing aquaculture	Small islands, developing countries, underdeveloped and sustainable fish resources of all countries. (As a focus of Global Gross Domestic Product (SDP))		√	
Objective 15 - Sustainable use of ecosystems, Sustainable forest management, combating desertification and Stop and reverse land degradation and stop biodiversity loss..	15.5-Conducting livestock breeding programs for endangered and endangered species in particular. According to the indexes of the Red Data Book.	According to the indexes of the Red Data Book.		√	
	15-5- Establish educational and research centers and conduct public awareness programs.			√	
	15-5- Establishment of Animal Care Centers for Sri Lankan Animals.			√	
	15-7 - Identify illegal hunting and trade of wild animals and issue relevant reports.	The proportion of illegal hunting and trading of wild animals and livestock.			√
	15-8-Conducting Public Awareness Programs Introduce them to the invasive species zoo and refrain from releasing them into their natural environment	The proportion of countries that legislate to prevent invasive species	√		

	15-9-Providing direct and indirect employment opportunities.	Improvement of the establishment of national goals in line with the Ichichi Biodiversity Strategy		√	
	15.a- Establishment and expansion of animal shelters. Conducting research on animal conservation.	National Expenditure and Office Development Assistance on Sustainable Use and Conservation of Biodiversity and Ecosystems.		√	
Objective No. 12 - Ensuring Sustainable Consumption and Production Patterns	12.5 - Integrated waste management technology.	National recycling rate, tons of recycled materials.	√		
	12.5-Review of animal feed lists for waste reduction			√	
	12.5-animal waste recycling / compost fertilizer production			√	
	6.a - Use of stone water for garden decoration e			√	
	6.a - Establishment of filtration systems for reuse of animal baths		√		
	6.a - Creating ponds that can sustain the ecological balance.			√	
Objective 7 - Ensuring access to affordable, reliable, sustainable modern energy for all.	7.3 — Energy Saving Practices. Solar panels for lighting and hot water. Solar power for electric fences. and Time control switches. Design of light and ventilated buildings. Use of low energy bulbs and equipment.	Measuring energy intensity in terms of primary energy and gross domestic product (GDP).	√		
Goal No. 17 - Implement Global Partnership for Sustainable Development and Strengthen Regeneration	17.2- Implementation of animal exchange programs. Implementation of foreign training programs for staff and implementation of technology sharing programs	Number of countries reporting the progress of multi stakeholder productivity development monitoring frameworks that assist in achieving the Sustainable Development Goals.		√	

05.2 Achievements and Challenges in Sustainable Development Goals

Achievements

- A clear target makes achieving these effortless.
- Making the daily functions more comprehensive.
- Helping to achieve the objective of conducting activities to other countries of the world.
- It is easier to identify obstacles and alternatives, when the targeted goals are defined.

Challenges

- The unity of all staff in achieving those goals in working collectively.
- Many staff members are not aware of the Sustainable Development Goals.
- Unwillingness to learn something new.
- Lack of adequate resources for achieving the goal, even if the target is present

06.Chapter - Human Resources Profile

06.1 Cadre Management

Approved carder		Current staff	Vacancies
Senior	30	27	03
Tertiary	01	01	-
Secondary	183	151	32
Primary	673	583	90

06.2 Impact of Human Resources Deficit on the Performance of the Institute.

There is a scarcity of human resources in the institute at the moment, which hinders the effective execution of the development plans of the institute and the proper execution of its operations.

06.3 Human Resources Development

Sub No.	Name of the program	No. of trained employees	Duration of the program	Total Investment (Rs. Mn)		The nature of the program (Local / Foreign)	Creation / Knowledge*
				Local	Foreign		
01	Evaluation of the prices of procurement of goods and services related to IT	01	02 days	0.013		Local	Knowledge on procurement
03	Disciplinary and Office Ethics for Drivers	04	03 days	0.034		Local	Knowledge on Disciplinary and Office Ethics
04	Course on Microsoft Project 2019	02	07 days	0.040		Local	Knowledge on computer
05	Maintaining a personalized file	02	02 days	0.017		Local	Knowledge on personalized files
06	Formal Disciplinary Inquiry	01	01 day	0.006		Local	Knowledge on Formal Disciplinary Inquiries
07	Internal Audit Certificate Course	02	06 days	0.026		Local	Knowledge on Internal Audit
08	Transportation Management	02	01 day	0.014		Local	Knowledge on Transportation Management
09	Advance "B" Account of Public Officers	01	01 day	0.005		Local	Knowledge on Advance B Account

10	Disciplinary process	01	06 days	0.013		Local	Knowledge on Disciplinary process
11	Advanced Certificate Course in Wildlife Conservation and Management	01	01 day	0.0219		Local	Knowledge on Wildlife Conservation
12	First Aid Training	03	02 weeks	0.081		Local	Knowledge on first aid training
13	SLIDA Diploma in Engineering Course	01	1 year	0.080		Local	Knowledge on English related to the profession
14	Procurement process and practical application program	02	02 days	0.016		Local	Knowledge on Procurement
15	Awareness programme on Official Language Policy	03	01 day	-		Local	Knowledge on Official Language Policy
16	Awareness creation of communication mediums of persons with visual impairment and hearing impairment.	02	06mnths	-		Local	Knowledge on communication mediums of persons with visual impairment and hearing impairment.
17	Answering audit queries Technology	01	03 days	0.008		Local	Knowledge on Answering audit queries
18	Diploma in Gardening	01	01 year	0.0215		Local	Knowledge on Gardening
19	Workshop on Developing Expertise in the Procurement Process in Public Financial Management	01	04 days	0.0135		Local	Knowledge on procurement
20	Workshop on Presentation of New Projects for Development Officers in Government Officers & Planners	02	02 days	-		Local	Knowledge on project management
21	Role and Responsibility of Leave Clerks	01	02 days	0.0085		Local	Knowledge on leave
22	Workshop on the Use and Productivity of Heavy Machinery	01	02 days	0.009		Local	Knowledge on Heavy Machinery
23	Preparation of project proposals	05	02 days	0.035		Local	Knowledge on project management
24	Administrative and Financial Regulation	01	02 days	-		Local	Knowledge on institutional and financial law

25	Tamil Language Training Course	01	18 days	-		Local	Knowledge on Tamillanguage
26	Internal Audit Course on ISO 9001-2015 Quality Management System	02	02 days	0.028164		Local	Knowledge on ISO 9001-2015 Quality Management System
27	Conducting Workshops on the Second of the Development Officers' Service	07	02 days	0.0396		Local	Knowledge on institutional and financial law
28	Training Course to educate Staff Officers on basic investigative process	01	01 day	-		Local	Knowledge on basic investigative processes
29	Providing English language training to officers of Sri Lanka Scientific Service and Architectural Service	01	From 2019.08. 31			Local	Knowledge on vocational English
30	Identify, maintain and work estimates of heavy equipment.	01	02 days	0.005		Local	Knowledge on heavy machinery
31	A three-day workshop on government pay system	02	03 days	0.036		Local	Knowledge on Salary Preparation
32	Customer Care and Service Excellence	03	02 days	0.0255		Local	Provide effective service to clients
33	"Office Management" Training Course for Newly Appointed Officers as Graduate Trainees	02	02 days	-		Local	Knowledge on institutions and financial laws
34	Use and maintenance of generator	01	02 days	0.008		Local	Knowledge on generator maintainance
35	Formal Disciplinary Inquiry	01	02 days	0.006		Local	Knowledge on Formal Disciplinary Inquiry
36	A three-day workshop on government pay system	01	03 days	0.018		Local	Knowledge of Salary Preparation
37	Workshop on Maintenance	01	01 day	0.005		Local	Knowledge on

	of Fixed Assets in Property / Equipment						maintaining of fixed assets in property / equipment
38	Preparation of Salaries of Public Officers	01	01 day	0.003		Local	Knowledge on Preparation of Salaries
39	Competition of Best Annual Report and Accounting Awards	01	01 day	0.004		Local	Knowledge on annual reports
40	Providing basic training in laboratory work	01	04 days	-		Local	Knowledge on laboratory work
41	JICA Trainee program for young leaders- 2018 EYON "Community Tourism"	01	16 days		0.119,598	Foreign	"Knowledge on "tourism community"
42	JICA Training Program for Young Leaders 2019 FY Agri - Business / Agri Tourism	01	18 days		0.143,577	Foreign	Knowledge on Agro - Business / Agri Tourism
43	Symposium on Tourism Management in Sri Lanka - - 2019	05	21 days		0.931,574	Foreign	Knowledge on tourism management of Sri Lanka
44	Symposium on Hotel Management in Sri Lanka 2019	03	21 days		0.518,752	Foreign	Knowledge on hotel management
45	Sending the departmental engineer to Japan to study the new aquarium technology	01	06 days		0.605,246	Foreign	Knowledge on aquarium technology
46	IUCN Asia Regional Conservation Forum	01	04 days		0.033,944	Foreign	Knowledge of regional conservation

Implementation of training programs for the staff of the department will enhance the efficiency of the employees and create a positive attitude towards the employees. Job satisfaction develops in employees. This will increase the productivity of the entire organization.

07. Chapter - Compliance Report

Number	Relevant necessity	Compliance status (Compatible/ non- Compatible)	Short-term explanation for non- compliance	Precise decision measures to prevent non- compliance in the future
1	The following financial statements / accounts have been submitted to the due date.			
1.1	Annual Financial Statements	Compatible		
1.2	Advance to Public Officers	Compatible		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)			
1.4	Stores Advance Accounts			
1.5	Special Advance Accounts	Compatible		
1.6	Other			
2	Maintenance of books and registers (FR445)/			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Compatible		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Compatible		
2.3	Register of Audit queries has been maintained and update	Compatible		
2.4	Register of Internal Audit reports has been maintained and update	Compatible		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Compatible		
2.6	Register for cheques and money orders has been maintained and update	Compatible		
2.7	Inventory register has been maintained and update	Compatible		
2.8	Stocks Register has been maintained and update	Compatible		
2.9	Register of Losses has been maintained and update	Compatible		
2.10	Commitment Register has been maintained and update	Compatible		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Compatible		
3	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute.	Compatible		
3.2	The delegation of financial authority has been communicated within the institute	Compatible		
3.3	The authority has been delegated in such	Compatible		

	manner so as to pass each transaction through two or more officers.			
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Compatible		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Compatible		
4.2	The annual procurement plan has been prepared	Compatible		
4.3	The annual Internal Audit plan has been prepared	Compatible		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Compatible		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Compatible		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Compatible		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation	Compatible		
6.2	All the internal audit reports has been replied within one month	Compatible	Delays in replying by sub office	Action will be taken to notify the Sub Office in this regard and get back to you immediately
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Compatible		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Compatible		
7	Audit and Management Committees			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Compatible		
8	Asset Management			

8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Compatible		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of 13 th chapter the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Compatible		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Compatible	There is a delay due to the limited staff being deployed to carry out the survey of all the departments of the department.	-
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Compatible		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Compatible		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Compatible		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Compatible		
9.3	The vehicle logbooks had been maintained and updated	Compatible		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Compatible		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Compatible		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term..	Compatible		
10	Management of Bank Accounts			

10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date .	Compatible		
10.2	The dormant accounts that had existed in the year under review or since previous years settled..	Compatible		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Compatible		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Compatible		
11.2	. The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Not compatible	.They applied for additional funding but were not provided the necessary funding. But you have to pay for the essential payments after 31st December.	Taking action to collect all debts by sub offices before 31st December.
12	Advance to Public Officers accounts			
12.1	The limits had been complied with	Compatible		
12.2	A time analysis had been carried out on the loans in arrears	Compatible		
12.3	The loan balances in arrears for over one year had been settled	Compatible		
13o	General deposit account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Compatible		
13.2	The control register for general deposits had been updated and maintained	Compatible		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Compatible		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Compatible		
14.3	FR Issuance of secondary interim not to exceed the approved limit in terms of 371	Compatible		

14.4	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R.	Compatible		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Compatible		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Compatible		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Compatible		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Compatible		
16.2	All members of the staff have been issued a duty list in writing	Compatible		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Compatible		
17.	Provision of information to the public.			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Compatible		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative	Compatible		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Compatible		
18	Implementing of Citizen Charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Compatible		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Compatible		
19	Preparation of Human Resources Plan			
19.1	A human resource plan has been prepared in			

	terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated			
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Compatible		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Not compatible	Performance agreements are signed in terms of Public Administration Circular 08/1998 for Staff Officers and Public Administration Circular 01/97 for other Officers. Since the majority of the staff in this department are primary grade officers, it is practically impossible to use the annual performance model mentioned in 02/2018.	Taking action to sign Annual Performance Agreements as per Public Administration Circular 02/2018
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Compatible		
20	Responding to audit paragraphs			
20. 1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Compatible		

End



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