



Ministry of Sustainable Development and Wildlife

2017

**Performance Report
(From 2017.01.01 to 2017.12.31)**

9th Floor, Stage 1, Sethsiripaya, Battaramulla

Vision

“A country sustainably enriched”

Mission

Providing leadership to and managing nationwide sustainable development, and enhancing economic development efforts through sustainable development approaches in the context of wildlife conservation and sustainable utilization to ensure benefit sharing for human society, conservation of fauna through ex-situ conditions, conservation of plant resources and development, and nature conservation and education.

Main Functions

- **Preparation, monitoring and assessing of policies, programs and projects related to the subjects of sustainable development, wildlife, botanical gardens and zoological gardens.**
- **Implementation of the Fauna and Flora Protection Ordinance no. 02 of 1937.**
- **Implementation of the Botanical Gardens Ordinance no. 31 of 1928.**
- **Implementation of the National Zoological Gardens Act no. 41 of 1982.**
- **Preparation of sustainable measurements and environmental indicators.**
- **Conservation of the flora of Sri Lanka, maintenance of the botanical gardens in Sri Lanka and development of the floriculture in Sri Lanka.**
- **Collecting and exhibition of mammals, birds and reptiles in Sri Lanka.**
- **Conservation of wildlife resources in Sri Lanka**
- **Having necessary measures to conserve environment in promoting eco-tourism in wildlife reserve areas**
- **Handling and supervision of the activities related to the Wildlife Trust, Wildlife Conservation Fund, Zoological Gardens conservation Fund, Botanical Gardens Trust Fund.**

Message from the Hon. Minister of Sustainable Development and Wildlife.

I am pleased to give a message to the report on declaring the performance of Minister of Sustainable Development and Wildlife and affiliated institutions for the year 2018

In creating a sustainable world we have to consider about both human beings and animals. Protecting their lives together with villages and forests which are their habitats is the challenge before us. In achieving this challenge, several programs were implemented in the year 2017. Several such programs to be implemented in view of the sustainable development in future as well.

We all must dedicate to make effort to minimize damages caused by natural disasters and face them by formulating necessary policies and plans for Sustainable Development of Sri Lanka

Measures have already been taken to conserve all wild animals subjected to threat of extinct, conservation of threatened species and establishment of wildlife network, investigation and conservation of endemic flora. Steps were also taken this year to minimize human – elephant conflicts and damage caused to the human and elephant resources by developing wildlife and zoological parks and strengthen income generation sources.

For this purpose, Department of Wildlife Conservation, Department of National Zoological Gardens, Department of National Botanical Gardens and Wildlife Trust have taken measures in order to make necessary plans and fulfill commitments needed to achieve Sustainable Development Goals as at 2030.

Steps have also been taken to reduce human-elephant conflict which arises from decreasing of forest cover and proportionately increasing human settlements as well as to protect lives of wild animals and people while giving necessary protection for fauna and flora.

The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) is scheduled to be held under the coordination of this Ministry in the year 2019 in Sri Lanka. It is a great proud for the Sri Lanka to be hosted this summit aimed at protecting endangered animals and plants, illegal trading of them and prevention of drug abuse and which is ratified by 183 countries.

With those places getting tourist attraction of local and foreign tourists through the improvement of National zoological botanical, modification of facilities at Yala NP, improving animal welfare measures, and launching projects like construction of animal groves, the expected income target have been achieved within the year.

I would like to extend my gratitude for the Minister of Buddhasasana Gamini Jayawickrama Perera, Deputy Minister of Sustainable Development and Wildlife Sumedha G. Jayasena, Secretary to the Ministry of Sustainable Development and Wildlife Douglas Nanayakkara and entire staff and all staffs of the institutions come under this Ministry including their Heads.

**Ravindra Samaraweera
Minister of Sustainable Development and Wildlife**

Message from Hon. Deputy Minister of Sustainable Development and Wildlife

It is a great pleasure to add my best wishes for the Annual Performance Report 2017 of the Ministry of Sustainable Development and wildlife which guides Sustainable Development of the nation in the path towards creating a sustainable world that has become the topic of the hour while making its contribution to protect wildlife resources.

Department of Wildlife Conservation, Department of National Zoological Gardens, Department of National Botanical Gardens and Sri Lanka Wildlife Trust are functioning under the purview of our Ministry and our latest member deals with matters related to a topic subjected to world discussion i.e. the Sustainable Development Secretariat.

We can achieve sustainable development only through the development that secures the equilibrium among fauna, flora, environment and nature. It is not easy; it is a huge challenge and our Ministry is entrusted with the task of surmounting that challenge.

Sri Lanka has dedicated itself to attain a sustainable development in 2030 by drawing up innovative monitoring strategies along with policy and administrative framework. The main challenge faced by the countries of present world devoid of any difference is natural disasters. In order to minimize those natural disasters in the future, it is essential for us to devote ourselves to adopt sustainable development strategies at least by now. We should definitely dedicate ourselves to realize 169 objectives under 17 goals in order to achieve the desired sustainable development.

In 2017, a high progress could be recorded in actions taken to minimize elephant human conflict under human-animal co-existence and in preventing deaths of elephants caused by different reasons. Animal-human conflict is a great issue before us today. Not only the villagers but people live in the cities have to face this problem similarly. The main reason behind aggravating elephant-human conflicts is blocking of 95% of elephant corridors by the people. With this understanding, we have initiated several programs like freeing elephant corridors by relocating settlers after giving them reasonable compensation, construction of electric fences with community participation and handing over of maintenance of those fences to community organizations, construction of elephant retention centres to rehabilitate troublesome wild jumbos, habitat enrichment to increase food and water availability of wild elephants and other elephants, ending illegal hunting and obtaining assistance of the Scout Movement increasing animal-human co-existence.

Income earned by national parks / gardens per day amounts to an approximate sum of Rs. 20 million. Programmes launched to raise this income without causing any damage to animals and environment and any inconvenience to local and foreign visitor have recorded a progress. It is a specific feature that the attention of local and foreign visitors has focused on watching fish such as whales, dolphins and so on.

Around ten thousand horticulturists have already been identified from all over the country and the Department of National Botanical Gardens has launched several programmes to encourage new horticulturists and pave the way for them to earn a huge income by exporting flowers.

Many a project including establishment of wildlife reserve network in Sri Lanka, conservation of all species of wild fauna which are on the verge of extinction, conservation of endangered animals, exploration as well as conservation of indigenous flora and of Sri Lanka, minimizing of elephant-human conflict avoiding any damages to the precious and elephant resources and development of many national gardens have been launched in 2017.

The most serious and challenging issue before the today's world is to carry out development drives while ensuring the protection of the environment. The world gradually experience by now the repercussions of environmental pollution that took place during the last 30 or 40 years. Since the plans to achieve a sustainable development were not launched with foresight, every country experience climate changes which result in natural disasters and push its people into destitution. Therefore, it is our country that kept the subject of Sustainable Development under a separate ministry for the first time.

I respectfully seek the assistance of everybody to the programmes, projects and initiatives carried out by our Ministry to achieve a sustainable country securing wild fauna and flora with the blessings of H.E. the President and Hon. Prime Minister.

Sumedha G Jayasena
Deputy Minister of Sustainable Development and Wildlife

Message from Secretary of the Ministry of Sustainable Development and Wildlife.

The Ministry of Sustainable Development and Wildlife is entrusted with the main duties of conservation of animals, minimizing hazards caused by wild animals to people and creating animal-human co-existence. Department of Wildlife Conservation, Department of National Zoological Gardens, Department of National Botanical Gardens and Wildlife Trust are the institutions come under the purview of this Ministry.

Achievement of 17 sustainable development goals expected to be achieved by the United Nations Organization by the year 2030, is the main challenge before us today. There-sponsibility of coordinating all the Ministries, Departments and institutions, inculcating awareness in that connection and carrying out all the activities applicable to planning has been entrusted with this Ministry.

It is a speciality that three Departments come under this Ministry are among major income generating sources of the country. Special attention has been directed on increasing national revenue through improving the eco-tourism industry while giving utmost priority on conservation of wildlife and nature conservation.

One of the main function of the Department of Wildlife Conservation which comes under the ambit of Ministry of Sustainable Development and Wildlife is strengthening of elephant-human co-existence. Accordingly, measures have been taken to give a facelift for the projects aimed at improving human-elephant co-existence.

Department of National Botanical Gardens is having measures to introduce strategies to attract tourists while giving priority on plant conservation, Department of Wildlife Conservation has undertaken the responsibility of ensuring the safety of animals living in the wild while ensuring human-wild animal co-existence and Department of National Zoological Gardens is concentrating on Developing zoological gardens to give more room for animals instead of keep them within cages. While Wildlife Trust involves in inculcating idea of nature conservation among citizens while obtaining community participation on such projects and also attract local and foreign tourists.

I will extended my heartfelt gratitude to Hon. Gamini Jayawickrama Perera, the Minister of Sustainable Development and Wildlife and to Hon. Sumeda G. Jayasena, the Deputy Minister of Sustainable Development and Wildlife for providing the frequent guidance, leadership and consultation to reach the vision and mission of the Ministry.

I will always remember all Heads of Departments who provided details to the performance report in 2017, sections heads, all officers who engaged in the activities of preparing the performance report and officers who performed the translation activities, with my highest appreciation.

Douglas Nanayakkara
Secretary
Ministry of Sustainable Development and Wildlife.

Contents

	<i>Page</i>
Ministry of Sustainable Development and Wildlife	11
Administrative Division	17
Planning Division	19
Development Division	21
Sustainable Development Division	24
Accounts Division	30
Internal Audit Division	33
Legal Division	35
Department of Wildlife Conservation	37
Department National Zoological Gardens	61
Department National Botanical Gardens	89
Sri Lanka Wildlife Trust	115

1. Ministry of Sustainable Development & Wildlife

1. Ministry of Sustainable Development & Wildlife

1.1. Introduction

Ministry of Sustainable Development and Wildlife was established by the Extra Ordinary Gazette Notification No. 1933/13 on 21st September 2015.

Among the objectives of establishment of the Ministry of Sustainable Development and Wildlife,

- Engaging in preparation, investigating and evaluation of policies, programs, projects related to the subjects of Sustainable Development, Wildlife, Botanical Gardens and Zoological Gardens.
- Implementation of the Fauna and Flora protection Ordinance
- Implementation of the National Zoological Gardens Act
- Implementation of the National Botanical Gardens Act,
- Compiling sustainability measurements, environmental indicators and
- Conservation of wildlife resources

1.2. Departments and Institutions function under the Ministry

1. Department of Wildlife Conservation

2. Department of National Zoological Gardens

3. Department of National Botanical Gardens

4. Wildlife Trust



5. Sustainable Development Secretariat -SDS (Sustainable Development Act has

1.3 Development programs carrying out under the Ministry

1.3.1. Puttalam District Integrated Tourism Development

Area of implementation	- Puttalam District
Institute	- Puttalam District Secretariat
Objectives-	<ul style="list-style-type: none">• Empowering of the people through the development of tourism sector.• Improving and conservation of biodiversity of the area• Increasing of the attraction of local and foreign tourists
Project estimate	- Rs.Mn. 500
Project period	- 2017 - 2018
2017 Allocation	- Consolidated Fund Rs.Mn. 2.5
Activities	- <ul style="list-style-type: none">• Preparation of posters, maps, specimens, books, information, leaflets and models on marine eco system.• Erecting sign boards within the relevant areas to educate the tourists on keeping the coastal areas as pollution free area.• Erecting sign boards within the tourism areas to educate tourists on keeping the area free of polythene.
Physical progress	- <ul style="list-style-type: none">• Setting up of 17 sign boards in associate with the coastal areas in order to educate tourists on keeping the areas free of pollution. (Palaviya junction, Junction to turn Kandakuliya, Kalpitiya Fisheries Harbour, Kandakuliya Ticketing Counter, Muthupanthiya coast, Baththalangunduwa, Thalavila Church area etc.)• Erecting 9 sign boards within the tourism areas to educate tourists on keeping the area free of polythene. (Kalaoya Gange wadiya-Bathing ghat, Mullipuram beach, Puttalam lagoon park. Serukkuliya beach, Karupupane, Iranawila beach, Marawila cross church area, Mudukauwa and Uduppuwa beach areas).• Distribution of handbills to educate public.

Financial Progress (as at 31.12.2017)- Rs.Mn. 2.65

1.3.2. Northern Integrated Tourism Development Plan

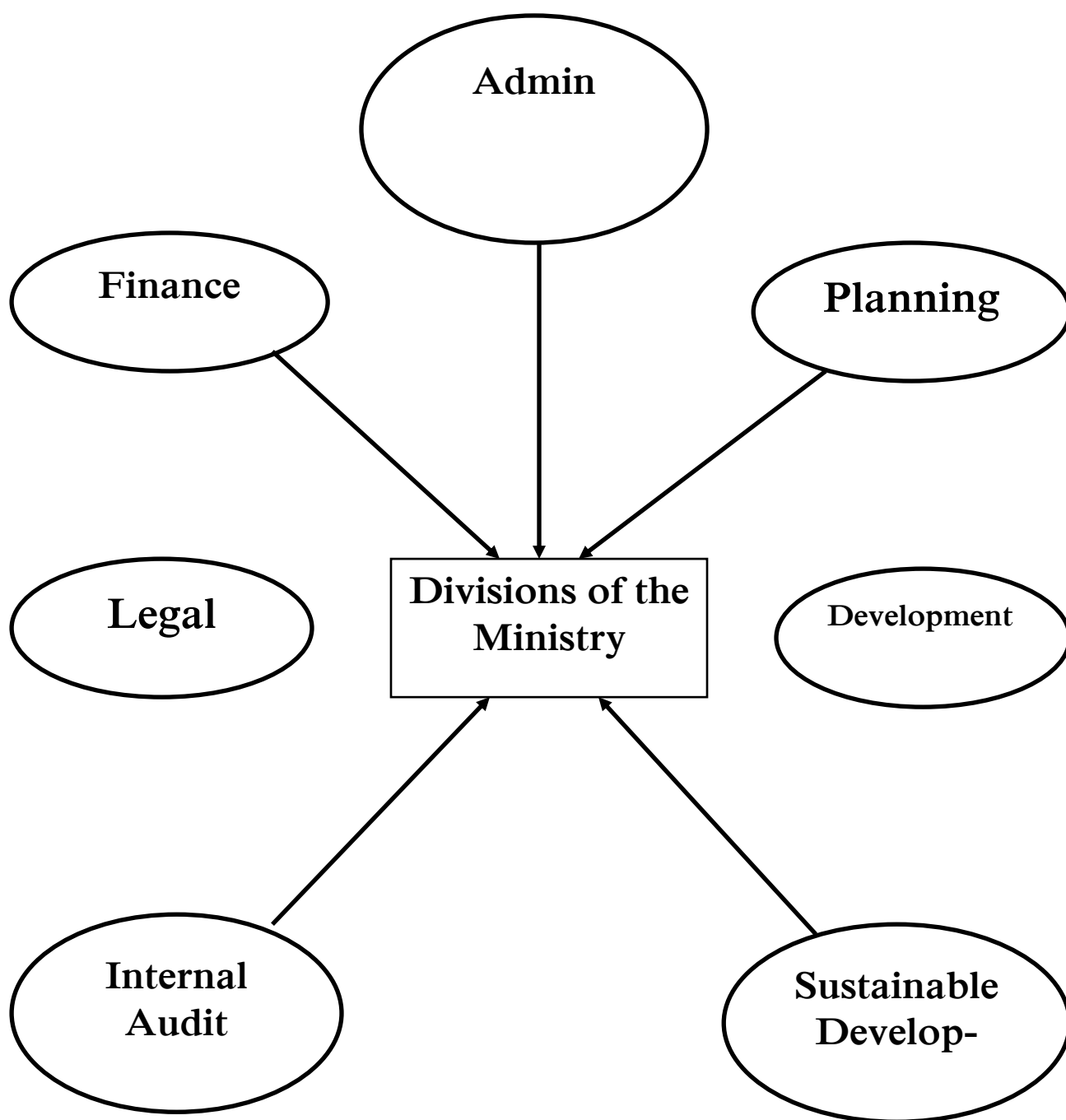
Area of implementation	- Northern Province
Institute	- Jaffna District Secretariat
Objectives-	<ul style="list-style-type: none">• Empowering people through the development of eco tourism after identifying the areas with potential for eco
Project estimate	- Rs. Mn.700
Project Period	- 2017 - 2021
2017 Allocation	- Consolidated Fund Rs.Mn. 5
Activities	<ul style="list-style-type: none">-<ul style="list-style-type: none">• Identification and collecting relevant data on the places with potential for the development of eco tourism in the area.• Implementation of awareness/training programs for the upliftment of living condition of people of the identified area.
Physical progress	<ul style="list-style-type: none">-<ul style="list-style-type: none">• Conducted 03 awareness programs and 02 training programs on eco systems within the identified areas (Welanai, Sarasale).• Those programs were conducted targeting citizens, public officers, and school children and there discussions were held on mangrove eco systems and wetlands in Welanai, Sarasalei, and Nagarkowil as well as potential places for development of eco tourism in Delft. The team made proposals on threats to those places and measures for conservation.• Identification of suitable places for research activities



Awareness program at Delft



Awareness programs at Mandathiv



1.4. Administrative Division

1.4.1. Introduction

Giving necessary assistance to achieve the Ministry's vision through proper management of the human resources, which is the ministry's most precious resource, done by the Administrative Division.

1.4.2. Functions

- Maintenance of the general administration and discipline of the Ministry
- Doing institutional functions of all the officers attached the Ministry.
- Giving the Ministry's required support to conduct Departmental functions properly.
- Carrying out activities related to the Parliamentary Advisory Council, Parliamentary Questions and cabinet papers.
- Having necessary measures to develop human resources of the Ministry.

1.4.3. Progress as at 31.12.2017

- Resolving the issues related to the Department of Wildlife Conservation, Department of National Zoological Gardens and Department of National Botanical Gardens
- In accordance with the Public Admin Circular 03/2016, One hundred twenty six salary conversion letters have been prepared as at 31.12.2017.
- Salary increments for 75 officers who have entitled for it as at 31.12..2017 were given.
- All the registered and unregistered letters received by the Administrative Division are directed promptly to the relevant institutions and divisions.
- Make arrangements to settle personal of personal phone bills of 17 staff officers and two common phone bills of the Ministry.
- Measures were taken to improve the knowledge and reading habit among the Ministry staff through the lending of books by the library started at the Administrative Division.
- Within the period, 08 officers have been confirmed while one officer has been promoted
- 42 Cabinet Papers have been directed so far.
- 19 Parliamentary Questions which were directed to Hon. Minister of Buddhasasana, Sustainable Development and Wildlife for answering have been answered.
- **There are 11 vehicles in the vehicle pool of the transport Division and it provides transport facilities for all the divisions. In addition it maintains 21 official vehicles. Another 03 vehicles were given to the NZGD on temporary basis. Measures have taken to take over 18 vehicles for the Ministry.**

1.4.4. Training for human resource development

Approved allocation for training and capacity building for the year 2017 was Rs 1,000, 000.00 and as at 31.12.2017 out of that Rs. 499,224.00 was spent for various training programs and workshops which attended by the officers of the Ministry.

	Institute	Name of the training	Participation
1	Sri Lanka Institute of Development Administration	Computer Driving License	05
2	National Institute of Labour Studies	English for Office Management	04
		Asset Management	01
		File Handling	03
3	Skills Development Fund Limited	Procurement Process	03
		Preparation of Cabinet Papers.	02
		Annual Service Board	01
		Maintaining of Personal Files	02
		Leadership & Personality Development	01
		Computer Driving License	03
		Attitudinal and Professional Development of Office Assistants	11
		Excellence in HR for Talent Management	01
4	Academy of Financial Studies	Employee Salary lists	04
		Procurement Process	01
		CIGAS Workshop	01
5	Engineering Institute	Air Conditioning System & Financial Regulation	03
6	Ministry of Public Administration and Management	Second Language Training for Grade III Engineering Service	01
7	Divisional Secretariat Kelaniya	Second Language Training Program	08
8	PRAG Institute	Guidelines to Safe Driving & Road Rules.	02

1.4.5. Foreign training and workshops

1. Mr. M.M.S.S.B Yalegama (Additional Secretary-Sustainable Development) Asia Pacific Conference (Taking Collective Action to Accelerate Transformation of Official Statistics for Agenda 2030 – (2017.03.26 to 2017.04.01 Thailand)
 - Workshop for the Countries Presenting Voluntary review (VNRS) at the high level Political forum (HLPE) in 2018 (04.12.2017 to 05.12.2017)
 - 2017 Sustainable Development Transition Forum on SDG Mainstreaming and means of Implementation (30.10.2017 to 01.11.2017)
02. Mr.G.P Saputhanthry (Director Sustainable Development)
 - Regional Workshop for setting Country SDG baseline and targets for water, sanitation and hygiene (18.04.2017 to 19.04.2017 in Thailand)
 - Seminar on Population Sustainable Development and poverty Reduction for Developing Countries 2017 (07.06.2017 to 21.06.2017 in China)
03. Mrs. J.D Amarathunga (Director-Development)
 - Development Administration and Transformation Programme (The Malaysian Experience) 21.10.2017.10.21 to 27.10.2017.10.27 in Malaysia.

1.5. Planning Division

1.5.1. Introduction

Development activities of the Ministry and the Departments of the Ministry are planned by the Planning Division. Accordingly development activities are planned in keeping with the national needs and they are implemented island wide through Departments and Institutions under the Ministry. This Division is also involved in achieving development targets in accordance with the performance plan 2017.

1.5.2. Functions

- Planning of Development Programmes of the Ministry.
- Obtain monthly, quarterly and annual progress of development programmes of Departments and Institutions falling under the Ministry in keeping with the Action Plan and preparation of progress review reports after investigating the said information.
- Holding of progress review meetings, participating to progress review meetings of the Departments and giving necessary guidance.
- Assisting to prepare capital expenditure estimates of the Department affiliated to the Ministry and supervision and monitoring of projects to be implemented by these institutions.
- Provide necessary instructions in the preparation of development proposals of the Department affiliated to the Ministry and submission of the same to the Ministry of Finance for approval.
- Reporting progress of projects, the value of which exceeds Rs.50 million to the Finance Ministry and Department of Management Services
- Preparation of the Performance Reports for submission to Parliament during Committee Stage debate on Annual Budget.
- Provide information required by the Presidential Secretariat, Ministry of Finance, Ministry of Policy Planning Implementation, Central Bank of Sri Lanka, other line Ministries and Parliamentary Consultative committees
- Collecting and updating of information on subjects applicable to the Ministry.
- Preparation of the Project report of the programme and evaluations of the operations to be implemented by the Ministry and presenting the relevant cabinet papers.
- Reporting quarterly progress to the Presidential Secretariat.
- Reporting activities of the Departments to the Presidential Secretariat on weekly basis.
- Organizing & coordinating meetings of the District Wildlife Department.
- Implementation and coordination of the Puttalam Integrated Tourism Development Plan and Northern Integrated Tourism Development Plan.
- Coordinating between Wanadivi Mithuru Committees and the Ministry.

- Having necessary Policy decisions on granting compensations for life losses and other damages caused by Wild elephants.
- Reviewing on decisions regarding the cabinet papers presented by the Ministry and Departments..
- Having policy decisions and assisting to implement them with regard to the compensation scheme for the compensation scheme for the affected people of wild elephant threat.
- Obtaining daily income reports from the Departments and presenting them for having decisions whenever required.
- Taking the membership of forest land clearance committees in North and Eastern provinces.
- Coordinating the Departments in mobile service programs.
- Updating of information and establishment of the information desk.

1.5.3.Performance as at 31.12.2017

- Quarterly progress review **12 meetings** on Departments and Institutions operating under the Ministry were held as scheduled.
- **Participated to the progress review meetings conducted by the Departments and necessary guidelines were given to increase the progress.**
- Progress on projects was submitted to the Ministry of Finance.
- Performance Report - 2016 has been prepared and handed over to the relevant institutions.
- Data / information required by the Presidential Secretariat, Ministry of Finance, Central Bank of Sri Lanka, other Line Ministries and Parliamentary Consultative Committee were made available.
- Coordinating with the Department of Census and Statistics by giving necessary information.
- Preparation of Project Reports and Cabinet papers for the Budget **2018.**
- Whenever issues related to Wildlife, Botanical and Zoological Garden sectors arise having measures to resolve such issues
- **2018 Proposed project reports were directed to the Department of National Planning for the approval.**
- Approval has been received for the implementation of proposals in Northern Province Integrated Development Plan and Puttalam Integrated Development Plan.
- Activities of establishment of Operational Rooms and updating information have been initiated.

1.6. Development Division

1.6.1. Introduction

This division has undertaken the responsibility of proper coordination and maintenance of activities of the Department of Wildlife Conservation, Department of National Botanical Gardens, Department of National Zoological Gardens.

1.6.2. Functions

- Having Policy decision in implementing functions related to development activities of the Departments of Wildlife Conservation, National Zoological Garden and National Botanical Gardens.
- Dealing with public petitions and complains with regard to the Department of Wildlife Conservation, Department of National Botanical Gardens, Department of National Zoological Gardens.
- Directing the public petitions pertaining to the subjects of Wildlife, Botanical Gardens and Zoological Gardens received by the Presidential Secretariat and Prime Ministers' office to the responsible authorities.
- Having actions to resolve the problems pertaining to lands belonging to the Department of Wildlife Conservation, Department of National Botanical Gardens, Department of National Zoological Gardens and archeological reserves and the problems of the public residing in the reservations.
- Making recommendations on land acquisitions, conducting inquiries on objections and new acquisition proposals on land related to the Department of Wildlife Conservation, Department of National Botanical Gardens, Department of National Zoological Gardens and payment of compensations on the acquired lands.
- Work with matters related to requests, transfer of lands owned by the Departments of Wildlife Conservation.
- **Prevention of illegal constructions within lands owned by the Department of Wildlife Conservation and giving them alternative lands.**
- **Conducting inquiries on various land issues raised by private parties and having necessary actions.**
- Co - ordination and monitoring of development activates carried out in National Parks, National Botanical gardens and National Zoological Gardens such as construction of animal hospitals, electric fence, construction of wild elephant retention centers, enrichment of habitat .
- **Monitoring cabinet decisions related to the subject of Development.**
- Submission of observations on Cabinet memoranda of other Ministries related to the activities of wildlife, botanical and zoological as well as cabinet memos on matters related to the subjects of this Ministry.

- Giving recommendations and conducting research to resolve issues related to the animal species troublesome to the public.
- Elephant conservation activities.
- Working in collaboration with relevant institutions in eco system conservation and project management.
- Preparation of a broad plan to improve the floriculture in Sri Lanka in collaboration with the relevant institutions.
- Coordinating the tourism promotional activities with regard to the Departments of Wildlife Conservation, National Zoological Garden and National Botanical Gardens.
- Attending to water resources management activities in collaboration with relevant institutions.
- Implementation of the Disaster Management plan and the 2014 - 2018 -Programme through the Department of Wildlife Conservation under the supervision of the Ministry.
- Having measures to protect marine mammals.
- Activities related to Hawaeliya mini-hydro power station and Horton Plain projects as well as marine plant conservation project.
- Implementation of the Disaster Management plan and the 2014 - 2018 -Programme through the Department of Wildlife Conservation under the supervision of the Ministry.
- Having measures to protect marine mammals.
- Obtaining recommendations on new development projects and giving evaluations and recommendations.
- Summarizing of Parliamentary questions which are taken into debate after analyzing them.
- Supervising all legal affairs. There supervise the activities such as publication of gazette papers on amending regulations which are required for acts.
- Coordination of the District meetings and tours which are attended by Hon. Minister, giving solutions for the issues arisen at those meetings and having further actions.
- Coordination of the animal exchange programs conducted by the Department of National Zoological Gardens.
- Participating to the District coordinating committee meetings and conducting necessary coordinating activities.
- Granting necessary approval for the preliminary plans of the constructions to be carried out by the Departments of Wildlife Conservation, National Zoological Garden and National Botanical Gardens.
- Conducting required coordination with the Department of Wildlife Conservation and Ministry of Provincial Council and Local Government to prevent approaching wild elephants to garbage disposal sites.
- Conducting activities related to wildlife and forest conservation as well as strengthening security of other protected areas.
- Appointment of committees under the advise of Hon. Minister in order to resolve the issues related to the Department and coordination them.

1.6.3. Performance as at 31.12.2017

- 24 public complaints related to the Department of Wildlife Conservation were referred to the Department for taking necessary actions.
- 33 Public complaints on various institutions related to the wildlife, botanical, and zoological Departments received by the Presidential Secretariat were referred to the relevant institutions to take necessary actions.
- 06 Public complaints on various institutions related to the wildlife, botanical, and zoological sectors received by the Prime Ministers office were referred to the relevant institutions to take necessary actions.
- Taking action to settle 09 disputes between outsiders and institutions with regard to lands owned by the Department of Wildlife Conservation.
- Approval has been received to implement the programmes with the Department of Agrarian Development to rehabilitate park tanks located within the National parks this year.
- Extending the assistance of the Ministry for implementing development Programmes, wherever necessary.
- Submitted observations on 04 Cabinet Memoranda of other Ministries relating to the subject of wildlife conservation while observations were given on 2 Cabinet Memoranda submitted by other Ministries.
- Identification of lands to be acquired and lands that would no be acquired for the expansion projects of Pinnawala new zoological garden and for the Pinnawala Elephant Orphanage definitely.
- 04 new acquisition proposals have been directed to the Land Ministry in the process of widening Pinnawala new zoo and elephant orphanage of the Department of National Zoological Gardens and six inquiries on objections will be concluded at the end of the year.
- Attended meetings, workshops and field inspections relevant to the meetings conducted by relevant institutions on water resources management.
- Carry out basic activities regarding wildlife, Zoological, Botanical parks.
- Granting approval for the Department of Wildlife to catch animal species required by the Department of National Zoological Gardens.
- **Necessary coordination and supervision has been done to establish a Bamboo Park.**
- Having measures to grant approval on granting baby elephant to the Auckland zoo in New Zealand by the National Zoological Garden as a state gift
- Coordination and supervision of the activities related to establishment of a new National Park closer to the Adam's Peak.
- Giving Ministry's assistance for the implementation of the programme of "Rajarata Navodaya".
- Formulating regulations and criterion on tamed elephants and obtaining approval of the Cabinet
- According to requests for elephants from Districts, collecting information to identify such individuals and places separately in order to fulfill them.

1.7. Sustainable Development Division

1.7.1. Introduction

The establishment of a Ministry of Sustainable Development and Wildlife provides for an integrated option towards coordinating the sustainable development needs and criteria of the country.

The prime mission of the Ministry of Sustainable Development and Wildlife is coordinating policies, strategies, programmes, mechanisms and tools to address development challenges towards ensuring environmental, social and economic sustainability through an integrated approach, inter-ministerial/agency mechanisms, and broad stakeholder engagement.

Moreover, the Ministry of Sustainable Development and Wildlife will be the national focal agency coordinating and facilitating the commitments towards implementing the national commitments to the 2030 Agenda for Sustainable Development and the Sustainable Development Goals (SDGs).

The Ministry of Sustainable Development and Wildlife has established the Sustainable Development Division and has commenced work on a National Sustainable Development Roadmap that will lead towards the formulation of Policy and institutional framework, strategy and action plan towards ensuring the sustainable development goals in Sri Lanka.

1.7.2. Functions

- To function as the central agency to undertake sustainable development responses and interventions including the facilitation of the formulation of necessary sustainable development policies, strategies, programmes, mechanisms and tools.
- To liaise with sectorial agencies at national and sub-national levels for identifying priorities and developing mechanisms to implement national policies on sustainable development.
- To facilitate Sustainable Development related research and distribution of research results to trigger policy reforms and actions.
- To facilitate and coordinate national and international commitments to the 2030 Agenda for Sustainable Development and the SDGs including monitoring, evaluation and reporting.

1.7.3. Performance as at 31.12.2017

1.7.3.1. Awareness Workshops

No.	Programme	Date	Venue	Participation	Objective
01	The workshop on the challenges, policies, strategies and programmes available for the implementation of the Sustainable Development Goals in Sri Lanka.	2017.02.16	Sethsiripaya Stage II Auditorium.	Focal Point Officers nominated for coordinating agencies for the implementation of Sustainable Development Goals in Sri Lanka, Directors (Planning) in all districts, all Deputy Chief Secretaries of Provincial level.	To hold discussions on coordination of agencies for the implementation of Sustainable Development Goals in Sri Lanka
02.	Programme relating to SGD 14	2017.05.25 and 2017.05.26	Hotel Club Palm Bay, Marawila	All stakeholder agencies on SGD14 (Conservation and sustainable use of ocean, sea and marine resources for the sustainable development) under the financial assistance of the United Nations Development Programme (UNDP) for the presentation of the Sri Lankan media-tion for the United Nations Ocean Summit	Identification of functions required to be discharge for the implementation of SDG 14 and the agencies that should discharge those functions.
03	Workshop on the preparation of strategic plans on the sustainable development.	2017.08.29	Water's Edge Hotel, Battaramulla.	Department Heads.	Identification of main stakeholders who should perform various functions in the implementation of Sustainable Development Goals in Sri Lanka and reaching agreement on the methodologies that should adopt in the implementation of these development goals in Sri Lanka
04.	Provincial Sustainable development platform engagement platform on Localizing the Transformation	2017.08.31	Blue Sky Hotel, Kurunegala.	Members of the North-Western Provincial Council and Local Government Authorities, all Senior Public Officers, District Secretaries and Divisional Secretaries, Officers involved in District Planning, Lecturers of the Universities involved in the subject of Sustainable Development, members of the Chamber of Commerce and the civil organizations activities engaged in the activities on the sustainable development	Preparation of sustainable development roadmap of the North Western Province

05.	Preparation of Monaragala District Sustainable Development Plan.	2017.11.04.	“Hotel Ruby” Kurunegala	MP's of the District, Local government members, all senior government officials, district Secretaries and Divisional Secretaries, officials related to District planning, University Lecturers related to the subject of Sustainable Development, Representatives of Chambers of commerce and Civil society activists of sustainable development.	Preparation of Monaragala District Sustainable Development Plan
1.7.3.2. Activities					
No.	Programme	Date	Venue	Participation	Objective
01.	Printing books containing the 17 Sustainable Development Goals	March 2017			Extension of the knowledge to school children and other sections
02.	Media brief for inculcating awareness on the Sustainable Development Roadmap	2017.06.05	Auditorium of the Ministry	Hon.Minister, Officers of the Ministry and Journalists	Conducting a press briefing on implementation of the Sustainable Development mandate in Sri Lanka in order to take the message to the public and launching of the book titled “The draft Institutional mandates handbook සමාජයේ Institutional Architecture for implementing SDGs in Sri Lanka” .

No.	Programme	Date	Venue	Participation	Objective
03.	Preparation of a document containing the Sustainable Development Goals relating to the Government institutions.	2017 June			Taking the Sustainable Development Goals relevant to the government institutions to the attention of the Cabinet of Ministers. Presenting of a copy of the Sustainable Development Road Map relevant to the Ministry of Sustainable Development and Wildlife and 03 departments come under its purview to the Cabinet of Ministers.
04.	Advisory Committee Meeting on the Sustainable Development	2017.09.21	Auditorium of the Ministry	Stakeholders including the Secretary	To obtain necessary advice, proposals to implement Sustainable Development Goals in Sri Lanka.
05	Consultative Committee on SDG Implementation 2 nd meeting	19.10.2017.	Auditorium of the Ministry of Sustainable Development and Wildlife.	Consultative Committee members	To obtain necessary advice and proposals to implement Sustainable Development Goals in Sri Lanka
06	Verification meeting on Roles and Responsibilities of Key Stakeholders on Implementation of the sustainable Development Goals	27.10.2017	Auditorium of the Ministry of Sustainable Development and Wildlife	Consultative Committee members	Verification on Roles and Responsibilities of Key Stakeholders
07	Consultative Committee on SDG Implementation 3 rd meeting	28.11.2017.	Auditorium of the Ministry of Sustainable Development and Wildlife.	Consultative Committee members	To obtain necessary advice and proposals to implement Sustainable Development Goals in Sri Lanka
08.	Special Consultative Committee Meeting	13.12.2017.	Auditorium of the Ministry of Sustainable Development and Wildlife.	Consultative Committee members	To get comments on TOR prepared for VNR report

10.	Voluntary National Review (VNR)					Preparation of Concept paper to appoint Advisors
1.7.3.3. Participating to foreign workshops						
No.	Programme	Date	Venue	Participation	Objective	
01.	Preparation and implementation of Sustainable Development Agenda.	03,04,05/04 2017	Bangkok, Thailand	Hon. Minister	To discuss implementation schedule of the implementation of Sustainable Development Agenda of Sri Lanka	
1.7.3.4. Provincial Programs						
No.	Programme	Date	Venue	Participation	Objective	
01.	Sustainable Development village planning program– Pannala Divisional Secretariat	May 2017	Randenigala Training Centre	Government Officers and selected villagers of the Pannala Divisional Secretariat area (Makandura Upper , makandura Lower, Katugampola)	Conducting training workshops on Sustainable Development village planning program	
02.	Sustainable Development village planning program– Pannala Divisional Secretariat	September 2017	Randenigala Training Centre	Government Officers and selected villagers of the Pannala Divisional Secretariat area (Pannala Kumbura, Mulkalana, Hendiyagala, Mallawalana, Magolawa, Udugama)	Conducting training workshops on Sustainable Development village planning program	
03.	Sustainable Development village planning program– Pannala Divisional Secretariat	November 2017	Randenigala Training Centre	Government Officers and selected villagers of the Pannala Divisional Secretariat area	Conducting training workshops on Sustainable Development village planning program	

1.7.3.5. Program of Training Trainers

No.	Programme	Date	Venue	Participation	Objective
01.	Training Workshop on the Sustainable Development Goals for Provincial and District Planners	- 19 21/11/2017	Heritage Hotel, Ngongoma	Planning Directors of the Ministries of Provinces of North Western, Uva, Sabaragamuwa, and Central Provinces, and University Lecturers	Creating a pool of Trainers involved in preparing Development plans aimed at achieving SD Goals at District and Provincial levels
02.	Training Workshop on the Sustainable Development Goals for Provincial and District Planners	-09 11/11/2017	Jetwing Blue Hotel, Ngongoma	Planning Directors of the Ministries of Provinces of North Central, Southern, and Western Provinces and University Lecturers	Creating a pool of Trainers involved in preparing Development plans aimed at achieving SD Goals at District and Provincial levels .

1.8. Accounts Branch

1.8.1. Introduction

The Accounts Division of the Ministry consists of four main sections namely, Payment section, Procurement section, Stores and Assets Management. Finance Division is mainly responsible for directly assisting the Secretary of the Ministry who is also the Chief Accounting Officer of the Ministry in discharging his duties related to the financial management of the ministry and institutions come under its purview. Accordingly, planning and organizing of the financial affairs of the Ministry and affiliated institutions is done by this section.

This division is also involved in the activities like preparation of income and expenditure estimates relevant to the annual budget document and appropriation account, coordinating with the relevant departments of the Government Treasury in this regard, regulating annual cash flows, procurement activities, stores and asset management, organizing and making payment activities, preparation of contemporary financial reports as well as financial statements and appropriation accounts, coordinating with the Auditor General and Government Audit Committee in respective of the Ministry and Institutions come under it.

1.8.2. Functions

- Maintaining daily, monthly and annual accounts properly adhering to Financial Regulations, Laws and Circular Instructions for managing expenditure authorized by the Annual Appropriation Bill.
- Presenting monthly, quarterly, biannual and annual reports required by the Auditor General and the Treasury.
- Preparation of final accounts including appropriation account and presentation.
- Management of stores and Assets.
- Preparation of annual expenditure and income estimates.
- Making all capital and recurrent payments including salaries and common deposits of the Ministry and management of expenditure.
- Attending to the activities related to the Public Accounts Committee and Committee on Public Enterprises applicable to the Ministry and institutions operating under its purview

- Preparation of accounts on damages and losses of the Ministry and preparation of reports on losses and damages of the institutions come under the ministry.
- Appointment of Procurement Committees for the Ministry, Departments and Institutions coming under the purview of the Ministry, attending to procurement activities and their supervision.
- Conducting activities related to Public Accounts Committee and Public Enterprises Committee and coordinating of the activities of the institutions under the Ministry.
- Preparation of monthly and annual reports of the Ministry, supervising the accounts of the annual accounts and accounts reports of the institutions come under the ministry.
- Payment of loans from public officers advance 'B' account and their recovery and maintain related accounts properly
- Ministerial activities related to audit quarries of the Auditor General
- Activities of annual cash flows, monitoring and controlling of main impress, sub impress,
- Regulation of the fund management activities of the institutions come under the Ministry and activities related to their budget and annual accounts.

MINISTRY OF SUSTAINABLE DEVELOPMENT AND WILDLIFE

Expenditure 2017

Vote	Description of ex- penses	2017 Esti- mate (Rs.)	Supple- mentary Provisions (Rs.)	Total of FR 66 (Rs.)	Revised Estimate (Rs.)	Exp. Up to 30.09.2017(Rs.)	Excess pro- visions (Rs.)	Pro- gress %
	Total	176,171,000	2,046,000	1,128,100	177,820,100	174,225,503.53	3,594,596.47	
1001	Salaries and Wages	36,500,000	2046000	7,715,400	46,261,400	46,218,373.35	43,026.65	100
1002	Overtime and Holi- day Payments	5,550,000	0	659,600	6,209,600	6,030,049.85	179,550.15	97
1003	Other Allowances	36,000,000	0	9,617,100	26,382,900	26,379,551.53	3,348.47	100
1101	Domestic travelling expenses	1,640,000	0	212,000	1,852,000	1,796,915.33	55,084.67	97
1102	Foreign travelling	3,000,000	0	196,400	3,196,400	3,194,425.96	1,974.04	100
1201	Stationary	3,500,000	0	380,000	3,880,000	3,880,000.00	-	100
1202	Fuel	13,800,000	0	2,450,700	11,349,300	11,336,009.44	13,290.56	100
1203	Food and Uni- forms	180,000	0	0	180,000	179,629.73	370.27	100
1205	Other	2,000,000	0	1,314,500	685,500	685,475.56	24.44	100
1301	Vehicles	7,300,000	0	3,656,200	9,834,200	9,792,270.03	41,929.97	100
1302	Plant and Machin- ery	2,000,000	0	-702,000	1,298,000	1,296,522.66	1,477.34	100
1303	Buildings and con- structions	800,000	0	-777,400	22,600	22,600.00	-	100
1401	Transport	5,600,000	0	72,1000	5,672,100	5,661,819.32	10,280.68	100
1402	Postal and Com- munication	2,000,000	0	2,130,000	4,130,000	3,923,777.58	206,222.42	95
1403	Electricity & Water	200,000	0	38,6000	238,600	238,100.74	499.26	100
1404	Rents and Local Taxes	51,301,000	0	0	51,301,000	48,267,222.30	3,033,777.70	94
1409	Other	4,000,000	0	886,3000	4,886,300	4,886,196.58	103.42	100
1506	Advance Accounts of the Public Ser- vants	600,000	0	-270,0000	330,000	326,440.07	3,559.93	99
1701	Cutting off losses	0		29,000	29,000	29,000.00	-	100
1703	Implementation of Language Policy	200,000		-118,800	81,200	81,123.50	76.50	100
	Total	74,050,000	28,000,000	396,900	59,446,900	27,295,487	32,151,413.44	
2001	Buildings and con- structions	1,200,000	0	800,000	2,000,000	1,693,248.40	306,751.60	85
2002	Plant, Machinery and Equipment	850,000	0	0	850,000	579,917.29	270,082.71	68
2003	Vehicles	4,200,000	0	435,200	4,635,200	4,634,629.77	570.23	100
2101	Vehicles	43,000,000	25,000,000	0	25,000,000	-	25,000,000.00	0
2102	Furniture and Of- fice Equipment	2,000,000	0	1,385,700	3,385,700	3,376,279.17	9,420.83	100
2103	Plant, Machinery and Equipment	1,800,000	3,000,000	1,800,000	3,000,000	2,997,055.25	2,944.75	100
2401	Staff training	1,000,000	0	0	1,000,000	713,402.55	286,597.45	71
1 2501	Sustainable devel- opment	12,500,000	0	-424,000	12,076,000	8,843,933.56	3,232,066.44	73
2 2501	Northern province Development	5,000,000	0	0	5,000,000	1,980,168.50	3,019,831.50	40
3 2501	Puttalam Develop- ment	2,500,000	0	0	2,500,000	2,476,852.07	23,147.93	99
	Total	250,221,000	30,046,000	1,525,000	237,267,000	201,520.990	35,746,010	

1.9. Internal Audit Division

1.9.1. Introduction

Internal Audit Division has been established in order to realize the objectives of the Financial Regulation 133. Independent Audit Divisions always vigilant on the financial operational activities of the Ministry and also on the efficiency and productivity of the evaluation of the internal management methods. While conducting internal audit activities according to the annual audit plan special investigations are carried out on behalf of the Ministry in Department of Wildlife Conservation, Department of National Botanical Gardens and Department of National Zoological Gardens which are functioning within the Ministry's Purview.

1.9.2. Functions

- Constantly evaluating the internal supervisory and regulatory mechanism operating within the Ministry to prevent errors and irregularities by auditing the financial activities of the Ministry and maintaining an independent evaluation.
- Verifying the credibility of accounts as well of offer reports and to find out whether necessary information are being provided to prepare correct financial statements.
- Evaluating the qualitative level of performance of the staff in discharging their responsibilities.
- Investigating the level of protection from losses of the Ministry's assets.
- Inspecting whether Government Establishment code, Government Financial Regulations and other Supplementary directives issued by the Minister in charge of the subject of Public Administration and the Treasury from time to time.
- Examining success of the internal control mechanism adopted to prevent and to ascertain the waste, corruption and over expenditure.
- Inspecting whether accounting procedure of the Ministry is correct and activities caused to spend money as well as finding out are they spend continuously.
- Conducting Investigations whenever required.
- of Audit Management Committees for the Ministry.

1.9.3. Performance as at 30.09.2017

1.9.3.1. Internal audit queries

1. Ministry of Sustainable Development and Wildlife

- Checking of the Advanced B account and vouchers.
- Checking of daily running charts and vouchers.
- Checking of personal files
- **Checking** of leave files
- Checking daily running charts and files
- Checking arrival and leaving of the officers
- Avoiding development and administrative shortcomings of the Ministry

2. Department of National Zoological Gardens

- Store keeping of the Pinnawala Elephant Orphanage

1.9.3.2. Special Investigations

Quarter	Institution	Activities conducted
First	Department of National Zoological Gardens	Investigation on disposal of elephant dung and garbage of the Pinnawala Elephant Orphanage
Second	Department of Wildlife Conservation	Special investigation at Yala National Park.
Third	Department of Wildlife Conservation	Special investigation at Beat office of the Keerthibandarapura.
Fourth	Wildlife Trust	Special investigation on activities of the Wildlife Trust

1.9.3.3. Investigations

Quarter	Institute	Activities conducted
First	Department of Wildlife Conservation Department of National Zoological Gardens	<ul style="list-style-type: none">• 2016 amended budget estimate of the Wildlife Conservation Fund• Settlement of provisions based on MOU related to wildlife conservation measures of Moragahakanda Kaluganga project• Making a cage for swans at Pinnawala zoo.
Third	Department of Wildlife Conservation	<ul style="list-style-type: none">• Supervision of Kaudulla and Minneriya Parks• Supervision of Welikanda and Katukeliyawa beat offices
Fourth	Wildlife Trust	<ul style="list-style-type: none">• Checking of petitions received with regard to Wildlife Trust

1.9.3.4. Conducting Audit Management Committee Meetings

04 Meetings- (Were conducted in May, July, October and December months)

1.10. Legal Division

1.10.1. Functions

- The Legal Division is responsible for assisting the legal functions of the Ministry relating to legal matters of the Ministry of Sustainable Development and Wildlife and other institutions falling under its purview.
- Giving directives for the formulation of necessary regulations, orders and amendments related to the Fauna & Flora Protection Ordinance Act No. 07 of 1937 (Chapter 469). Implementation and monitoring of the National Zoological Gardens Act No 41 of 1982 and National Botanical Gardens Act as well as preparation of necessary regulations, orders and amendments for them and giving instructions.
- **Coordinating with the Department of Attorney General's regarding the law suits against the Ministry and the Departments, attending to the consultative meetings conducted by the Attorney General's and preparation of necessary observations.**
- Having measures to end up delayed legal activities of the Departments come under the Ministry and speed up resolving them.
- **Coordination of the legal actions pertaining to the law suits, agreements and other legal activities of the Ministry and other three Departments come under the Ministry.**



2. Department of Wildlife Conservation

Vision

Long term conservation of wildlife resources for present and future generations

Mission

To ensure conservation of wildlife resources by all together under Professional Management

Functions

- Ensuring sustainability of wildlife resources found in all geographical, climatic biological zones through the establishment of network of wildlife reserves in Sri Lanka.
- Declaration and proper management of wildlife reservations with the specific objectives of preserving catchment areas of major reservoirs providing water for agriculture and hydro-power generation, preservation of religious and cultural heritage, endemic and rear wildlife species and exclusive ecological systems.
- Ensuring long-term existence of threatened endemic wildlife species by implementing special projects and adopting suitable measures for conservation of the same.
- Ensuring the safety of wild animal species living outside the wildlife reservation areas.
- Effective implementation of the contemporary national wildlife policy and the law.
- Taking action upon the authority given for implementing Convention on International Trade on Endangered Species (CITES), Convention on Internationally Important Wet Lands (Ramsar) and Convention on Migratory Species (CMS-Bonn).
- Promotion of eco-tourism in reservation areas and keeping its contribution to the national economy at optimum level.
- Promoting research activities on collecting necessary data and information which facilitate wildlife conservation and scientific management of the same.
- Strengthening of the conservation process by building the mutual trust and coordination with the other institutions involved in conservation of natural resources.
- Conducting educational programs on wildlife conservation for the government officers, general public and other groups.
- Implementation of socio economic development programs targeting minimizing the dependence of forest associate populations on wildlife resources

2. Department of Wildlife Conservation

2.1. . Introduction

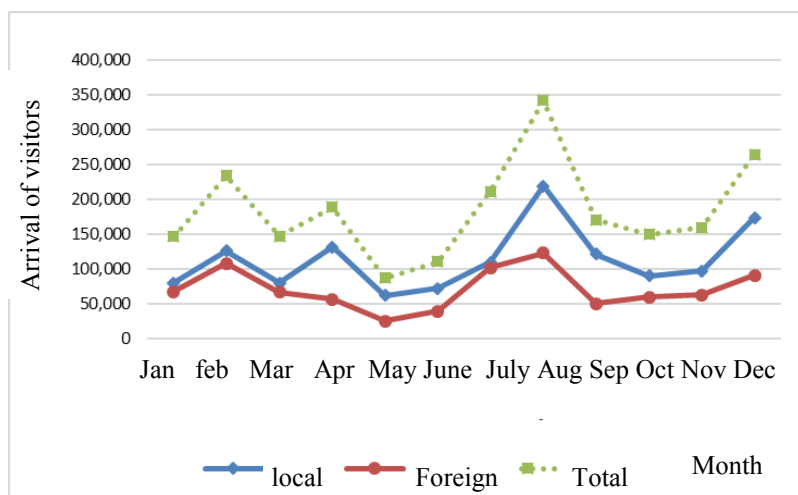
In The Department of Wildlife Conservation has been entrusted with the responsibility of preserving eco system endowed with various plants and animal species which has herited the country with enormous bio-diversity. The main function of the Department of Wildlife Conservation established in 1949 is the conservation of wildlife resources in Sri Lanka. Accordingly, the sources of water feeding all the main revivers in Sri Lanka and catchment areas of 40 major reservoirs providing water for agriculture and hydro-power generation are protected within this wildlife reservation network which exceed 13% of the total land area of the island. The responsibility of managing this wildlife reservation network is solely falling upon the Department of Wildlife Conservation. This network consists of reservations declared under various reservation levels.



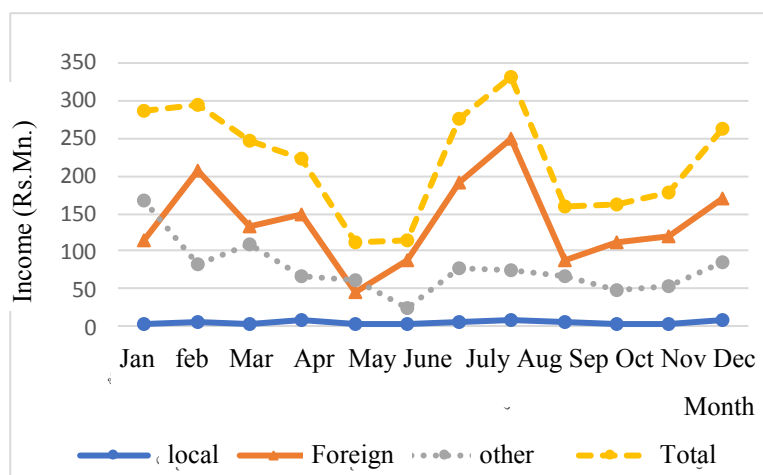
2.2. Arrival of tourists to the National Parks and income received in 2017

Month	Arrival			Income (Rs.Mn)			
	Local	Foreign	Total	Local	Foreign	Other	Total
January	79,648	66,806	146,454	3.74	114.91	166.04	284.70
February	126,169	107,476	233,645	6.18	206.37	82.15	294.70
March	80,073	66,738	146,811	3.49	134.17	107.87	245.53
April	131,623	56,514	188,137	8.28	147.71	67.39	223.39
May	61,553	25,022	86,575	3.92	45.95	61.76	111.63
June	71,735	38,733	110,468	3.53	86.87	23.87	114.27
July	109,674	101,642	211,316	5.46	192.12	78.74	276.32
August	218,372	123,002	341,374	9.57	248.14	73.92	331.63
September	120,824	49,863	170,687	5.38	87.00	65.97	158.35
October	90,220	59,208	149,428	4.16	110.72	48.12	163.00
November	96,861	62,842	159,703	3.82	120.46	54.33	178.60
December	173,556	90,301	263,857	8.50	169.81	84.32	262.63
Total	1,360,308	848,147	2,208,455	66.03	1664.23	914.48	2,644.75

2.2.1. Arrival of tourist in -2017



2.2.2. Income from the tourists -2017



2.2.3. Arrival of tourist to the National Parks and Income - 2017

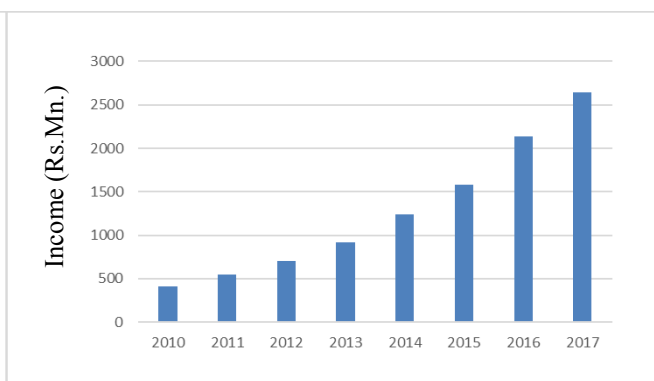
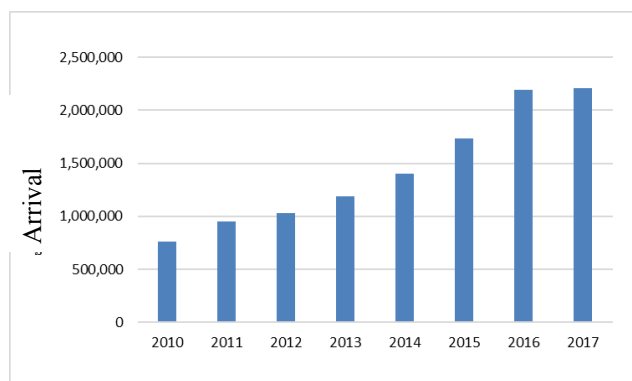
National Park	Arrival of tourists			Income (Rs.Mn.)			
	Local	Foreign	Total	Local	Foreign	Other	Total
Yala	314,606	290,100	604,706	18.45	623.84	246.77	889.06
Horton Plains	313,579	121,725	435,304	17.49	269.32	118.11	404.92
Udawalawa	170,849	159,532	330,381	9.31	344.50	146.49	500.30
Wasgamuwa	29,189	2,420	31,609	1.08	3.51	6.76	11.36
Minneriya	103,006	95,797	198,803	5.80	207.25	75.03	288.07
Bundala	11,860	10,947	22,807	0.47	15.80	9.06	25.33
Horagolla	5,478	10	5,488	0.22	0.01	0.04	0.27
Kaudulla	107,961	122,788	230,749	4.24	178.63	87.59	270.46
Lunugamvehera	5,787	3,344	9,131	0.24	4.40	5.14	9.77
Galoya	11,169	3,782	14,951	0.39	1.71	8.22	10.32
Kumana	31,494	7,251	38,745	1.07	10.72	10.57	22.36
Angammedilla	3,478	8	3,486	0.14	0.01	0.62	0.77
Galwaysland	6,085	350	6,435	0.23	0.48	0.11	0.81
Wilpattu	46,613	24,247	70,860	2.73	47.98	48.89	99.59
Maduruoya	2,984	304	3,288	0.14	0.52	1.04	1.70
Lahugala	296	30	326	0.01	0.04	0.73	0.79
Pigeon Islands	79,531	25,128	104,659	3.13	35.83	19.09	58.05
Hikkaduwa	23,270	2,508	25,778	0.11	0.07	0.00	0.18
Udawalawa Elephant Orphanage	163,580	67,877	231,457	3.00	36.62	2.94	42.56
Sand Dune Sanctuary	9,578	3,837	13,415	0.19	4.44	2.04	6.67
Kalawewa	425	41	466	0.02	0.06	0.14	0.22
Kataragama Staff Circuit Bungalow	0.0					0.07	0.07
Chundikulam Guest House	0.0					0.32	0.32
Mahakandarawa Circuit Bungalow	0.0					0.04	0.04
Mihintale Circuit Bungalow	0.0					0.03	0.03
Ritigala SNP	0.0					0.00	0.00
Girithale National Wildlife Research and Training Centre.	0.0					0.31	0.31
Mirissa	0.0					0.00	0.00
Nallathanniya	0.0					0.45	0.45
Ekgaloya Wildlife Circuit	0.0					0.00	
Total	1,440,818	942,026	2,382,844	68.45	1785.74	790.58	2644.77

2.2.4. Comparison of income and arrival of visitors in 2016 and 2017

Month	Arrival		Income (Rs.Mn.)	
	2016	2017	2016	2017
January	156,634	146,454	186.85	284.70
February	192,193	233,645	225.09	294.70
March	177,201	146,811	189.49	245.53
April	194,680	188,137	128.22	223.39
May	78,376	86,575	75.2	111.63
June	76,707	110,468	83.49	114.27
July	198,613	211,316	242.62	276.32
August	328,565	341,374	309.13	331.63
September	146,213	170,687	154.22	158.39
October	221,705	149,428	143.45	163.00
November	133,022	159,703	168.26	178.60
December	289,241	263,857	229.68	262.63
Total	2,193,150	2,208,455	2135.70	2,644.77

2.2.5. Arrival of tourists and income from 2010 to 2017

Year	Arrivals	Income (Rs. Mn.)
2010	758,783	406.85
2011	955,170	545.63
2012	1,033,763	708.06
2013	1,185,884	915.93
2014	1,402,834	1,235.47
2015	1,731,608	1,585.04
2016	2,189,316	2,135.71
2017	2,208,455	2,644.77



2.3. Main Development Projects - 2017

2.3.1. Enrichment of the habitats in the reservation areas

Financial Progress

Estimate - Rs. Mn. **100.00**

Expenditure - Rs. Mn. **77.56**

Physical Progress

- Under the enrichment of habitats in the reservation areas, removal of invasive plants in 134 hectares, removal of under growth in 146 hectares and grass management in hectares have been done.
- Renovation of 10 tanks located in the reservation areas and construction of 18 water holes in reserved areas have been completed.
- A water supply system operated by solar powers had been installed in Kumana National Parks.



Gallukada Tank



Nebadagaswewa

Rehabilitated tank at
Yala NP

2.3.2. Rehabilitation & development of road system in the reservation areas

Financial Progress

Estimate - Rs. Mn. **40.00**

Expenditure - Rs. Mn. **36.66**

Physical Progress

- Under the development of roads in the National Parks, 28 causeways have been constructed
- Under the development of roads in the National Parks, 156 kilometers have been developed



2.3.3. Infrastructural development in reserved areas

Financial Progress

Estimate - Rs. Mn. **10.00**

Expenditure - Rs. Mn. **2.13**

Physical Progress

- 12 water supply systems have been connected to offices and quarters in reserved areas.
- 08 electricity supply systems have been installed for offices and quarters in reserved areas.
- Under the program of improving sanitary facilities, renovation of 02 lavatory system in a reserved area have been completed.

2.3.4. Boundary demarcation in reserved areas

Financial Progress

Estimate - Rs. Mn. **20.00**

Expenditure - Rs. Mn. **15.76**

Physical Progress

Under the marking boundaries in the reservation areas the following activities have been carried in the year 2017.

- In order to educate the people on the wildlife reserve areas and for the conservation of reserves, 257 notice boards have been completed and 160 more are being prepared.
- Marking of boundaries of the reservations for 60 kilometers has been completed.
- In order to mark boundaries in the reservation areas, 2500 new boundary posts have been purchased.



Boundaries

Financial Progress

Estimate - Rs. Mn. **373.85**

Expenditure - Rs. Mn. **34.71**

Physical Progress

- Construction of electric fence done by the Department of Civil Security and the constructions was carried out under the supervision of the Department of Wildlife Conservation.
- In the year 2016, equipment have been purchased to construct electric fences length of 800 m.
- Purchased 2232 electric fence posts to minimize wild elephant damages
- Works of **05** Elephant Control Units are continuing.
- Tranquilizing equipment have purchased to tranquilize wild elephants.
- Successful completion of the production of 50 *Sobadahara* rupavahini programs.
- **10** containers have been purchased for the storage facility of electric fence equipment at wild-life zones.
- 05 GPS collars were wear to 05 elephants to track pattern of migration of wild elephants.

2.4. Progress of the other development programmes

2.4.1. Development of eco tourism

Financial Progress

Estimate - Rs. Mn. **7.00**

Expenditure - Rs. Mn. **5.93**

Physical Progress

- Kirioya bridge of the Wasgamuwa National Park on 21.05.2017 and Mahawewa circuit bungalow of the Lahugala National Park on 18.05.2017 was declared open by the Hon. Minister of Sustainable Development and Wildlife.
- Under the improvement of tourism facilities at Kotuaththawala Bird Sanctuary, three containers were purchased in order to provide such facilities (ticketing counter and sanitary facilities).
- Renovation of the nature trail and improvement of water and sanitary facilities at the Galwaysland National Park.
- Randenigala wildlife circuit bungalow and Inginiyagala circuit bungalows of the Galoya National Park have been renovated.
- Kitchen & lavatory of the Ekgaloya Wildlife circuit bungalow.
- Renovation of Dambakote circuit bungalow of Yala National Park.
- Renovation of Kirigalambe circuit bungalow of Kumana National Park.



Mahawewa wildlife circuit bungalow - Lahugala NP



Opening of Kirindiwewa bridge - Wasgamuwa NP

2.4.2. Development of community outreach programs

Financial Progress

Estimate	- Rs. Mn. 3.20
Expenditure	- Rs. Mn. 3.10

Physical Progress

- Conduct of 08 Sramadana programmes with the participation of the people around the Samanala range and Bundala and Galwesland National parks.
- Successfully conducted of 10 awareness programmes on wildlife conservation , 06 progress review programmes of the community based organizations and 17 preparation of micro plans and community empowerment.
- The extension of bio fence for 7 kilometers using lime, Kithul and Garcinia plants around the Wasgamuwa National Park and the Samanala Range.



Conducting awareness programs

2.4.3. Conservation of endangered species

Financial Progress

Estimate	- Rs. Mn. 2.00
Expenditure	- Rs. Mn. 0.01



Physical Progress

- Purchasing of two Dan injectors to treat animals under the vote of mitigation of human elephant conflict.



2.4.4. Development of the IT system

Financial Progress

Estimate	- Rs. Mn. 4.80
Expenditure	- Rs. Mn. 1.40

Physical Progress

- Anti virus software for 190 computers were purchased.
- Under the computerizing of issuing tickets, 03 units of 6 –Port Router were purchased.
- Maintenance of radio communication system and IT systems of the head office and at field offices are continuing.
- Establishment of the IT systems in Kataragama, Lunugamvehera, Ampara, Polonnaruwa and Anuradhapura Assistant Director offices

2.4.5. Renovation of buildings

Financial Progress

Estimate	-Rs. Mn. 18.00
Expenditure	-Rs. Mn. 14.72

Physical Progress

- In order to facilitate administrative affairs of the officers in reservation areas, renovation of 17 building and head office have been completed.
- Renovation of 06 quarters of the officers have been renovated in protected areas.
- In addition, 01 water supply, 01 electricity supply connection, renovation of 01 wildlife circuit bungalow, 01 lavatory system, 02 firearm holders, 01 garage were renovated in the year 2017.

2.4.6 Construction of buildings

Financial Progress

Estimate	- Rs. Mn. 25.00
Expenditure	- Rs. Mn. 10.55

Physical Progress

- Construction of the Padaviya Range office has completed.
- Nikawewa Beat office of the Angammedilla NP (75%) and Sagama Beat office, Mulathivu range office and mixed quarters (40%) are being constructed.
- 02 garages have been constructed at Galkotukanda beat office and Kalametiya range offices.
- Constructed a fire arm holder at Wasgamuwa National Park.

2.4.7. Purchasing of furniture and office equipment

Financial Progress

Estimate - Rs. Mn. 5.85

Expenditure - Rs. Mn. 5.83

Physical Progress

Following office equipment for the head office of the Department of Wildlife Conservation and the zonal offices.

Equipment	Amount	Equipment	Amount	Equipment	Amount
01 File cupboards	7	12 Printers	12	22 Office Chair	03
02 Steal cupboards	1 8	13 Dot Printers	07	23 Beds	04
03 Computer chair	10	14 Digital Audio Recorder	03	24 Fans	05
04 Computer table	04	15 Cash Safe	04	25 A3 Color Printers	24
05 Low Back Chairs	05	16 Executive chairs	05	26 Fax Machine	02
06 High Back Chairs	04	17 Office tables	24	27 Electric Ket-tles	01
07 Counter Chairs	01	18 Photo copy machine	02		
08 Visitor Chairs	02	19 Office Assistant table	01		
09 Fridge	02	20 Suggestion Table	12		
10 Water Filters	08	21 Vacuum Cleaners	07		
11 UPS	23				

2.4.8 Purchasing of Machinery

Financial Progress

Estimate - Rs. Mn. 5.00

Expenditure - Rs. Mn. 3.20

Physical Progress

JCB machine of the Udawalawe NP has been renovated.

2.4.9. Vehicle repairing

Financial Progress

Estimate - Rs. Mn. 10.00

Expenditure - Rs. Mn. 9.77

Physical Progress

Within the year 2017, for the use of head office and regional offices several vehicles including 02 elephant trucks, 01 van, 04 double cabs, 01 jeeps, 03 single cabs, 01 crew cab, 12 vehicles have

2.4.10. Training and Research Activities

Financial Progress

Estimate - Rs. Mn. 2.50

Expenditure - Rs. Mn. 2.50

Physical Progress

- Four research committees have been conducted and having been recommended by the committee members, the approval for research projects of the external researchers were granted.
- 01 Departmental researches have been conducted and reports were given on 11 researches conducted by Departmental officers under 2017 financial allocations
- 02 sessions of the Bird ringing program were successfully conducted at Bundala NP.

2.4.11. Conservation Study and Explanatory Training Activities

Financial Progress

Estimate - Rs. Mn. 6.20

Expenditure - Rs. Mn. 6.12

Physical Progress

With the objective obtaining the support of external parties in wildlife conservation, in the year 2017 extension, education and demonstrations were conducted targeting of school children, rural people and government officials.

Program	Number of programs	Number of participants
Awareness program to mark World Wetland Day	04	120 school children
Programs to mark Wildlife Day	05	150 school children
Educational programs on World Biodiversity Day	03	108 school children
Awareness program to mark the Environment day	05	150 school children
Awareness program for school children	35	900 school children
Awareness programs for public officials	46	2020 public officers
Conducting awareness programs and exhibitions	08	2452 school children
Conducting public awareness programs	03	1200
Conducting exhibitions	10	3600

- 12 volumes of the *Vanadivi* supplement of *Dinamina* newspaper were published.
- 52 programs of the radio program called *Vananthare Kathandare* were broadcasted by SLBC. 10 000 copies of the pamphlet titled Lets Conserve wildlife resources were printed.

2.4.12. Security and law enforcement

Financial Progress

Estimate - Rs. Mn. 6.30

Expenditure - Rs. Mn. 6.25

Physical Progress

A special task to prevent crimes related to wildlife under the Fauna and Flora Protection ordinance (FFPO) inside and outside the protected areas by the department of Wildlife Conservation. Similarly, considering the impact on biodiversity by the human activities increasing day by day,

- The number of 6,500 bullets for the firearms had been purchased
- Frequent patrols were carried out to prevent unauthorized wildlife crimes within the reserves during the draught season.
- Removal of illegal settlers in Flood Plain National Park.
- Built seventeen armories for the wildlife zones.
- In addition several short term programs were conducted

Wildlife officers engage in an operation



4.13. Operations of the National Wildlife Research and Training Centre

Financial Progress

Estimate - Rs. Mn. 9.58

Expenditure - Rs. Mn. 9.38

Physical Progress

- Under the internal recruitments, orientation program on wildlife management were conducted for 33 Wildlife Guards and Upper level training course on Wildlife Conservation for 26 officers were at the National Wildlife Research and Training Centre, Girithale.
- Upper level Wildlife Management Certificate course XI was conducted for 25 officers.
- Shooting of a documentary on migratory birds



National Wildlife Research and Training Centre— Girithale

2.5. Development projects implemented under the grants from other institutions

2.5.1. Wildlife Conservation Activities under Moragahakanda

Objectives

1. Declaration of a buffer zone for Kaluganga and proposed Moragahakanda reservoir areas and minimizing of human activities there.
2. Constructing wildlife barriers (electric fences and digging ditches etc.) to minimize human - wild animal conflicts.
3. Enrichment of wildlife habitats within the project area to minimize human - wild animal conflicts.
4. Development of eco - tourism industry in wildlife reservations associated with the project area.
5. Development of infra-structure facilities in wildlife reservation areas associated with project area.

Financial Progress

Estimate	-Rs. Mn. 52.10
Expenditure	-Rs. Mn. 41.86

Physical Progress

- Undergrowth removal of the **24** Km extent of road has been completed in Wasgamuwa National Park.
- Renovation of road from Wilmitiya to Sansthaapitiya of the Wasgamuwa National Park has been completed.
- Renovation of road from Yudagnawa Ambe to Mahaweli Beat office of Wasgamuwa National Park has been completed.
- Undergrowth of 15 Km roadside of the Kawudulla National Park has been completed.
- Construction of the causeways of the Somawathi National Park has been completed.
- **02** wildlife beat offices have been constructed in Beruwila and Pubbila of the Somawathi National Park.
- Two Tamil language training courses have successfully completed for 60 wildlife offices..
- Otuoya Beat office of Katukeliyawa has been renovated.
- **01** officer quarters and an information centre at Angammedilla NP has been renovated.
- Infrastructure development of Panijjaoya Beat office for the promotion of tourism development in Somawathi National Park.
- Construction of a new circuit bungalow in Minneriya National Park.
- Completion of boundary demarcation of 12 Km extent at Flood Plain National Park.
- Removal of invasive *maila* plant at Wasgamuwa National Park and grassland maintenance at Kawudulla National Park using slashers (70 ha).
- Access road to new circuit bungalow of the National Wildlife Research and Training Centre of Girithale National Park is under renovation.

2.5.2. Eco System Conservation and Management Project (ESCAMP)

Eco System Conservation and Management Project (ESCAMP) is functioning under World Bank funds from 2017 to 2021 while 45 million US Dollars has been allocated to implement following projects. The main objective of this project is improving terrestrial, marine and wetland eco system management process within and outside the reserved areas.

Accordingly during the year 2017, progress of the following projects can be described as follows.

- Component 2a

Tasks	Estimate 2017 (Rs.mn)	Financial Progress	Physical Progress
Preparing 05 micro plans for people living closer to Bundala National Park.	2.1	0.95	<ul style="list-style-type: none"> • 05 micro plans have been prepared • Implementation of community sub projects in Konwalana and Nediagamwila have been completed. • 01 education program on community activities was conducted for wildlife officers working outside reserved areas

Livelihood development of the people living closer to wildlife reserves (6 million US Dollars)

- Component 2b

Tasks	Estimate 2017 (Rs.mn)	Financial Progress	Physical Progress
Wild elephant census.	5	-	02 workshops were conducted (1%)
Studying migratory pattern of wild elephants.	25	-	Procurement process is being conducted to purchase 40 GPS collars for wild elephants (10%)
Construction of Wild elephant conservation park at Lunugamvehera NP.	150	-	Estimates are being prepared. (3%)

Mitigating wild elephant damages through elephant-human co-existence (US Dollar 11 million)

- **Component 3a**

Conservation and management of wildlife protected areas. (11.6 Mn US\$)

Tasks	Estimate 2017 (Rs.Mn)	Financial Progress	Physical Progress
Improvement of sources of water at Yala NP	50		Procurement activities are being done for 12 small tanks, 04 rock holes, 07 concrete holes.
Adopting SMART patrolling method to prevent wildlife crimes at Yala NP .	5	8.99	Basic training activities, purchasing equipment and apparatus and collecting data related to Yala and Udawalawe. 07 preliminary raid units have been established (40%).
Development and improvement of infrastructure in Wildlife reserve areas to improve management.	20		Project proposals are being done. (1%)

- **Component 3b**

Improvement of eco tourism activities in wildlife reserve areas. (6 Mn US\$)

Tasks	Estimate 2017 (Rs.Mn)	Financial Progress	Physical Progress
Development of eco tourism in Yala and Bundala NP's.	22.0.		Project proposals are being done. (1%)

- **Component 3c**

Tasks	Estimate 2017 (Rs.Mn)	Financial Progress	Physical Progress
Infrastructure development of National Wildlife Research and Training Centre at Girithale.	40		- Procurement are being conducted after selecting technical advisors. (5%).
Diploma in Wildlife Conservation and Management.	8.0	11.48	Six month course is being done at National Wildlife Research and Training Centre at Girithale (60%)
Preparation of 05 year training program for Department officers.	-		- Preparations completed (100%)

Tasks	Estimate 2017 (Rs.Mn.)	Financial Progress	Physical Progress
WILDLANKA Research symposium	2.5	1.85	Research symposium Of the year 2017 was conducted at Hotel Taj Samudra, on 15th and 16th August 2017 (100%).
Capacity building of institutions and officers (Training equipment and vehicles)	4.0.	-	05 double cabs have been conducted (100%) Procurements are being conducted to purchase office equipment. (10%)
Total	50.5	22.71	

2.6. . Summary of expenditure of the Consolidated Fund

Sub. code	Programme	Allocation	Progress	
			Financial (Rs.Mn.)	%
1	Development of Eco-tourism activities	7	5.93	85%
2	Promotion of community outreach activities	2	3.10	155%
3	Conservation of threatened species	2	0.01	1%
4	Development of IT systems	6	1.40	23%
5	Rehabilitation of buildings	18	14.72	82%
6	Construction of buildings.	25	10.55	42%
7	Purchasing of furniture and office equipment	5.85	5.83	100%
8	Purchasing of machinery	9.5	7.15	75%
9	Repairing of machinery	5	3.20	64%
10	Repairing of vehicles	10	9.77	98%
11	Boundary demarcation of conservation areas	20	15.76	79%
12	Training and research activities	2.5	2.50	100%
13	Conservation education and interpretation	6.2	6.12	99%
14	Protection and law enforcement	6.3	6.25	99%
15	Maintenance of National Wildlife Research and training center.	9.6	9.39	98%
16	Infrastructural Development.	10	2.13	21%
17	Rehabilitation and development of road network in protected areas	40	36.66	92%
18	Habitat enrichment in protected areas	100	77.56	78%
19	Construction of electric fence	100	99.95	100%
20	Mitigation of human elephant conflict	373.85	344.71	92%
	Total	758.8	662.69	87%

2.6.1. Summary of expenditure 2017– Consolidated Fund

Expenditure segment	2017 Estimate (Rs. Mn.)	2017 Expenditure (Rs. Mn.)	Financial progress (%)
Capital expenditure	758.8	662.69	87
Recurrent expenditure	1,116.65	1,113.68	100
Total	1,875.45	1,776.37	95

2.6.2. Summary of expenditure 2017- Wildlife Conservation Fund

Expenditure segment	2017 Estimate (Rs. Mn.)	2017 Expenditure (Rs. Mn.)	Financial Progress (%)
Wildlife Conservation Fund	1,205.73	943.14	78

2.6.3. Summary of expenditure 2017-Wildlife Conservation Fund

Vote	Description	Estimate (Rs.Mn)	Expenditure (Rs.Mn.)	Financial Progress
3000	Payments for voluntary guides	80	72.67	91
3001	Payments for ad hoc labourers	12	9.44	79
3002	Travelling	28	23.40	84
3003	Fuel	48	40.06	83
3005	Bonuses(from fines imposed by courts)	16	11.98	75
3006	Removal of elephant carcasses/burying/incineration	1.5	0.93	62
3007	Compensation for damages caused by wild animals	12	11.37	95
3008	Purchasing of elephant crackers	71	69.55	98
3009	Driving away of elephants	10	6.39	64
3010	Expenses for animal forages	85	60.37	71
3011	Service charges	300	245.80	82
3012	Vehicle repairing	32	31.90	100
3013	Electricity and water	11	8.77	80
3014	Payments for gun licences	0.18	0.18	99
3015	Conservation of endangered animals	10	4.84	48
3016	Payments on telecommunication facilities	4	3.77	94
3017	Laundering of bungalow clothes	1.5	0.99	66
3018	Legal fees	0.5	0.37	73
3019	Miscellaneous expenses	10	9.49	95

Vote	Description	Estimate (Rs.Mn)	Expendi- ture	Financial Progress
3020	Renovations of machinery, electrical items, building maintenance (Construction of 21 administrative buildings, 3 quarters, 07 lavatory systems, 07 circuit bungalows in reserved areas have been completed in addition, 02 access routs, 01 water supply schemes, 04 electricity supply systems are being renovated).	85	78.53	92
3021	Operation equipment (Medical)	8	6.43	80
3022	Stationary and office equipment	4	2.82	70
3023	Hospital and medical fees of the officers	1	0	0
3024	Compensation for life losses and physical damages of officers	1	0.58	58
3028	<p>Improvement of facilities for visitors in parks</p> <ul style="list-style-type: none"> • Construction of 02 circuit bungalows in Kumana and Lahugala National parks have been completed. • Construction of 2 administrative building in Udawalawa Elephant Transit Home has completed. • 03 officers quarters have been constructed in reserved areas. • Construction of a car park within Lunugamvehera NP. • Establishment of 03 03 lavotary system at Udawalawe, Yala, and Galoya NP • 02 eco friendly DURA Houses for the improvement of office facilities at Pigeon Island NP was constructed • Construction of 05 buildings in reserved areas. • Under the Reawakening Yala Program 30 Km distance of roads, 15 cause ways, water source, main entrance, two tanks, and lavatory system have constructed in Zone no. III, IV and V of the Yala National Park, main entrance, entrance building, ticket counter, of the park are also being constructed. • Construction of 06 conservation centres at Uraniya, Rekawa, Udamalala. 	160	91.26	57
3029	• Purchasing boats, vehicle and machinery	7.5	5.45	73

Vote	Description	Estimate (Rs.Mn)	Expenditure (Rs.Mn.)	Financial Progress
3030	Maintenance of circuit bungalows and National Parks	8.5	5.71	67
3034	Foreign training	44.6	41.22	92
3036	Incentives	64.5	56.04	87
3037	Conventions and seminars	6.5	6.41	99
3038	Contributions	0	0	0
3039	Improvement of the facilities of sections the head	15	5.36	36
3040	Community outreach activities <ul style="list-style-type: none"> 05 programs for the attitudinal change of rural people on wildlife conservation, 02 programs to distribute school items among children, 02 shramadana campaigns, 01 income generation project (Horowpatahna), 02 programs on micro planning for community based projects (Puttalam) renovation of the community centre at Galwaysland were completed. Completion of a building for pre-school closer to Galoya NP 	4	3.85	96
3041	Marine conservation <ul style="list-style-type: none"> Completion of 02 low cost buildings at pigeon island NP 20 awareness programs on marine conservation 	19.15	1.54	8
3042	Habitat enrichment <ul style="list-style-type: none"> Management of invasive plants and grass in 330ha area has been scheduled. Renovation of 02 tanks in progress Establishment of 03 water system is at procure- 	44.30	25.66	58
3043	Research on wildlife conservation activities at wild-	0	0	0
	Total	1,205.73	943.14	78



Construction of a ticket counter at Yala NP



Yala wildlife circuit bungalow

2.7. Development projects implemented under the grants from other institutions

- Fines of Rs.Mn 34.86 have been obtained under the Flora and Fauna Protection Ordinance by enforcement of law in 1048 raids carried out to prevent wildlife crimes within protected area network.
- At 2017 in order to mitigate elephant-human conflict following types of elephant crackers have been distributed in areas with wild elephant threats.

Type elephant cracker	Amount (Rs.)	Expenditure (Rs.Mn.)
Thunder (Large)	360,000	27.61
Thunder (Small)	150,000	10.02
Signal	225,000	31.63
Total	735,000	69.26

- Cabinet approval is received for amended compensation method on damages caused

Type of compensation	Compensation according to previous (Rs.)	Compensation according to presnt system (Rs.)
Life losses	200,000	500,000
Physical damages		
Permanent disability	200,000	500,000
Partial disability	75,000	75,000
Property losses	100,000	100,000

by wild elephants and accordingly compensations has been amended as follows.



- WILDLANKA In-ternational Research symposium 2017 was conducted at Hotel Taj Samudra on 15 th and 16 th August with the participation of local and foreign researchers.



3.Department of National Zoological Gardens

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”

Main objectives

- **Animal breeding and conservation**
- **Animal welfare**
- **Education**
- **Research**
- **Exhibition & entertainment**

3. Department of National Zoological Gardens

3.1. Introduction

Dehiwala Zoological Gardens was started by Mr. John Hargenbergin early 1920's as a private collection in 11 acres where animals are kept until they are dispatched to foreign zoological gardens. It was officially taken over by the Government on the 1st of July 1936.

It was established as an independent public department in 1946 and later administrative and management functions were subjected to National Zoological Gardens act no 41 of 1982.

At present, Parks of Dehiwala National Zoo, Pinnawala Elephant Orphanage, Pinnawala Zoo and the Ridiyagama Safari Park as well as Gonapola Zoological Garden Farm are managed by the Department of National Zoological Gardens.

3.2. Staff details

As at 31.12.2017 the approved cadre of the Department was 882 while existing cadre for the same day was 695.

According to the cadre classification approved and existing cadre status as at 31.12.2017.			
Cadre classification		Number of officers as at 31.12,2017	
		Approved	At present
1	Senior level	29	24
2	Tertiary level	02	01
3	Secondary level	230	166
4	Primary level	621	504
Total		882	695

105 employees were recruited for the Department of National Zoological Gardens for different positions.

New recruitments 2017		
No.	Position	Recruited
1	Mahout	10
2	Animal Keeper	24
3	Tractor Opertaor	2
4	Chain Saw Operator	2
5	Water Pump Operator	1
6	Driver Assistant	4
7	Security Guard	8
8	Garden Labourer	23
9	Labourer	31
Total		105

3.2. Operational Units

3.2.1. Dehiwala Zoological Garden

From 27th July 2017 Head office was shifted to a building selected through tender procedure at No. 251/2 A, 251/2 B, Colombo Road, Wattegedara Junction, Maharagama which was earlier situated at Zoological Gardens, Dehiwala.

There are 10 senior level officers including the Director General, 01 tertiary level officer and 41 supporting staff officers attached to Administration and Financial Management of the Department are working attached to Head office.

3.2.2. Dehiwala National Zoological Garden

Dehiwala National Zoo with a history of more than 80 years 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 educational value.

As at end of year 2017, number of local tourists arrived to the Department of National Zoological Garden was 1,360,566 while number of foreign visitors was 27, 626 and altogether 1,388,192 visitors have arrived there.



3.2.3. Pinnawala Elephant Orphanage

Pinnawala Elephant Orphanage was established in 1975 within an extent of 25 acres in Pinnawala, Rambukkana by the Department of Wildlife Conservation initially with 05 orphaned elephants. Later administration of Pinnawala Orphanage was handed over to the Department of National Zoological Gardens in 1982

As at end of the year 2017, the orphanage had 85 elephants (69 elephants owned by the orphanage itself and 16 elephants retained by court orders) while there were 70 elephant births were recorded as at end of the year 2017 and no births were recorded within the corresponding year.

There were 611,584 local visitors have arrived to the orphanage in the year 2017 while number of foreign visitors was 339,744 and thereby total number of visitors was **951,328**.



3.2.4. Pinnawala Zoological Garden

With the objective of attracting tourists visiting to the Pinnawala Elephant Orphanage and the Pinnawala Zoo was initiated as an open zoo within an area of 54 acres. It is intended to provide the animals with more convenience habitats than the cages or small enclosures where space is limited and also visitors are provided more observation facilities in this open-air zoo .



Construction of the animal enclosures such as Sri Lankan Leopard enclosure, mixed deer enclosure, bear enclosure, and the crocodile enclosure have been completed and opened for the public exhibition from 17.04.2015.

The arrival of local visitors and foreign visitors at the Pinnawala Zoo had been reported as **253,266** and **1,559** respectively by the end of September 2017. Accordingly, the total number of visitors stood at **254, 825**.

3.2.5. Safari Park, Hambantota

Stage one of this 500 acre Safari Park was started on 28th March 2016. Animal zones viz, Lion Zone, African Herbivorous Animal Zone, Bengalian Tiger Zone, Asian Animal Zone with Asian elephants and tuskers, Sri Lankan Leopard Zone, Sri Lankan Bear Zone and the Australian Zone exist there.

Moreover, a small animal kingdom with 35 acres with birds, small animals of the cat family, monkey species and small herbivorous animals, a reptile park with 10 acres and 10 acres reserved for conservation are being constructed.



The prime objective of this concept is to make contribution to the promotion of environmental tourism while giving experience of the safari tourism to the Sri Lankans, conducting breeding programmes for the animal species of the zoo, release of suitable carnivorous animals to their usual environment and improvement of gene pool of the isolated animal populations.

290,854 local tourists and 756 foreign tourists have visited the Safari Park within the year 2017. Accordingly, the total number of visitors stood at 291,610.

3.2.6. Animal forage farm, Gonapola

This farm was started in an area of 16 acres in 1997 at Gonapola in Horana with the objective of providing certain portion of fresh and nutritious foods for the herbivorous animals in Dehiwala zoo. Within the year 2017 animal forage worth of Rs. 4.62 million was provided to the Dehiwala zoo.

Animal Conservation Centre and Animal Quarantine Centre would be also established in here in order to obtain the contribution of the Gonapola Animal Farm more productively.



3.3. Collection of animals

The first among the main objectives of the Dehiwala National Zoological Gardens is Conservation and breeding. In achieving that objective as at 31.12.2017, 4902 animals belonging to 250 species were given home by protecting species subjected to threat of extinct. A summary of the collection of animals homing at the zoo as at 31.12.2017 is as follows. In addition freely roaming large number of butterfly, other achordates and

Animal Classification		Species/families	Number of animals
Dehiwala National Zoological Garden			
1	Mammals	65	301
2	Birds	79	582
3	Reptiles	36	198
4	Fish and other marine animals	68	3151
Total		248	4232
Pinnawala Elephant Orphanage			
1	Mammals– Asian elephant	01	85
Total		01	85
Pinnawala Zoo			
1	Mammals	13	146
2	Birds	08	35
3	Reptiles	03	09
Total		24	190
Hambantota Safari Park			
1	Mammals	30	266
2	Birds	10	27
3	Reptiles	02	09
Total		42	302
Gonapola Farm			
1	Mammals	01	02
2	Birds	09	91
Total		10	93
Animal collection of the DNZG		325	4902

bird species can be observed within the zoo.

3.4. Animal exchange program of the year 2017

The main source of obtaining animals for the Department of Zoological Gardens is through conducting animal exchange programs with foreign zoos. This program intends to increasing number of species within the Department, creating a healthy generation of animals through introducing new genes by streamlining breeding programs.

3.5. Educational, research and special programs

3.5.1. Educational programs

By conducting various educational programs as an ex-situ conservation centre, the Department of National Zoological Gardens gives information on animal species and importance of conservation them to the public. Further, within the year 2017, by conducting various functions, opportunities of educational and entertainment were given for children of the nation by the respective operational units of the Department.

Educational and other special programs conducted within the year 2017 by different operational units of the Department are as follows.

3.5.1.1. Dehiwala National Zoo

Educational Programs

No.	Type of educational program	Activity	Number of activities
1	Lectures	Lectures for university students (Ayurvedic Medical Faculty, Borella)	02
		Awareness programs for school projects	117
		Field tours- For workers (in associate with Wasgamuwa and Knuckles reserves)	01
		Lectures for workers	18
		Educational programs for school children (copy)	49
		Lectures conducted on request of the external parties at outstation places (schools, Divisional Secretariats, Wildlife institute).	08
		Lectures conducted on the request of external parties within the zoological gardens (Schools, universities, Air Force, Native Doctors)	21
2	Institutional training	University students (Sabaragamuwa, Sri Jayawardenepura, Uva Wellassa).	7
3	University projects	University Students (Colombo, Kelaniya, Ruhuna)	4
4	Guidance program	Schools, Universities, other groups.	51
5	Voluntary workers	Local	07
		Foreign	02
6	Mobile exhibition Unit	Exhibitions	23
7	Commentary programs	For spectators	117
8	Display boards	Name Boards	185
		Descriptive Boards	67
9	Workshops	For Borella Ayurvedic Medical Students, Western Province Department of Ayurveda.	2

Special programs and special day celebrations

- Conducting traditional oil anointing ceremony for elephants during Sinhala and Hindu New year.
- Conducting educational and entertainment programs to mark Universal Children's Day 01st October 2017.
- From 21st September 2017 night open of the Dehiwala Zoo during 7-10 p.m on Friday, Saturday, and Sundays.

3.5.1.2. Pinnawala Elephant Orphanage

Educational programs

During the year 2017 by conducting various educational programs, Pinnawala Elephant Orphanage educate the public on importance of conservation of elephants. They are as follows.

No.	Type of educational program	Activity	Number of activities
1	Lectures	Lectures for University students	06
		Awareness programs on behalf of school projects	12
		Educational programs for school children	34
		Educational program for pre school children	01
		Awareness programs for workers (Preventing breeding of Dengue carrying mosquitoes, Malaria fever and danger of its outbreak)	02
		Awareness programs for local visitors	12
		Awareness programs for foreign visitors	47
2	Workers training programs	Senior Mahout training program	01
		Tamil Language training programs for primary level employees	03
3	Voluntary workers program	Voluntary workers participation	51
4	Exhibitions	Participation for the exhibition	05
5	Training programs for external parties by the Veterinary Division	Internship Medical training	04
		Training for local university students (Wayamba and Peradeniya)	06
		Training for foreign university students (Royal Veterinary College, London)	01

3.5.1.3. Pinnawala Zoo

Educational Programs

By conducting various educational programs, Pinnawala Zoo supported to achieve the objectives of the Department of Zoological Gardens, in the year 2017.

No.	Type of educational program	Activity	Number of activities
1	Lectures	Educational programs for school children	01
		Educational programs for scouts	01
		Lectures (external programs)	03
		Worker awareness programs (Education on biological systems)	01
2	Training programs	Worker training programs (Pruning, training programs on treatment and maintenance, workshop on knowledge management, basic training on stuffing of animal carcasses and preserving skeletal system, vehicle and machine operation, Training program on new CIGAS, ponnies, Training Programme on Metadata portal for the Technical level Officers, second training program for senior Mahouts, non residential second language training (tamil), stores keeping and procurement, basic training on keeper talk.	19
3	Surveys	A survey on how to give information on plants for the public.	01

Special functions and special day commemorations

Conducting educational and entertainment programs to mark Universal Children's Day which fell on 01st October 2017.

3.5.1.4. Hambantota Safari Park

Educational Programs

Special attention was given in the year 2017 on conducting educational and training programs needed to succeed the activities of the Hambantota Safari Park which gives first ever local experience of safari for the Sri Lankans.

Special functions and special day commemorations

- Seth Pirith chanting (Chanting for invoke blessings) On 01.01.2017.
- Laying foundation stone for new Children's Park and Rural product sales outlet consists of 12 units was took place on 08.01.2017 in commemoration of the second anniversary of assuming duties under the patronage of Hon. Deputy Minister of Forest Conservation of the Peoples Republic of China Cheng Fengshu and Hon. Minister of Sustainable Development and Wildlife Gamini Jayawickrama Perera.
- To mark first anniversary of opening the Safari Park on 27.03.2017 conducted a whole night Pirith Chanting and alms giving for 15 monks on following day was held at the park.

A summary of training programs conducted for the Departmental staff through different external institutes in the year 2017 are as follows.

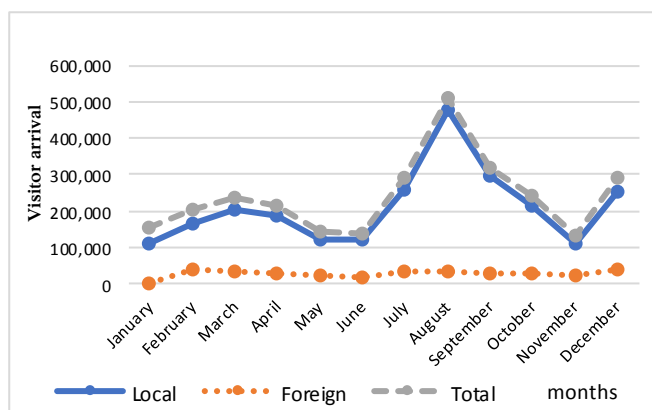
No	Training program	Training institute	Number of participated officers
01	Good Experiences Exchanging Program	National Productivity Secretariat	01
02	Training Program on Assets Management	APFA	02
03	One day knowledge management program	National Productivity Secretariat	09
04	Diploma in Public Procurement & Contract Administrations	Miloda Institute	01
05	Vehicle and machinery operation	National Institute of Labour Studies	05
06	Certificate Course in English language	SDFL	04
07	Productivity Concept Training program for management officers.	National Productivity Secretariat	01
08	Green productivity and 3R methodology	National Productivity Secretariat	04
09	Annual Survey of goods and asset confiscation	SDFL	03
10	Vehicular management	PRAAG Institute	01
11	Training on work safety and health management	National Productivity Secretariat	04
12	Diploma on Taxation	Sri Lanka Accountancy Institute	01
13	Workshop on innovative leadership & talent Management		01
14	CPD Course on project Manage in PRIMAVERA	IESL	01

No.	Training program	Institution conducted	Number of participate officers
15	Training on evaluation and payment of civil pensions	SDFL	01
16	Internal Auditing and Internal Management Methods	SDFL	01
17	Public Sector Capacity Development for Service Excellence	SLIDA	03
18	Basic Certificate Course om Data Analysis	Sri Lanka Foundation Institute	01
19	One day workshop on Right to Information Act.	National Labour Education Institute	01
20	Professional Development of Development Assistant Officers and Management Assistants	SDFL	05
21	Contract Management, Payment Procedure and Contract file maintenance.	SDFL	02
22	Ms Word / Ms Excel for office activities and use of email and internet	SDFL	01
23	Training on salary conversion	SDFL	02
24	Staff training for Internal Audit staff	Department of Management Audit	01
25	Training on Procurement and Store Keeping	SDFL	06
26	National Program on Conservation and Efficient Usage of Energy		01
27	Practical Aspects of Bid Evolution	SDFL	01
28	Training program on Lean concept		02
29	IT for productivity	National Productivity Secretariat	03
30	Training on Productivity measurements and Analysis	National Productivity Secretariat	02

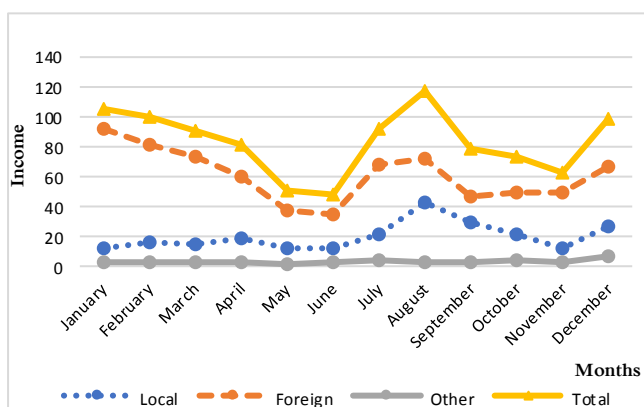
3.6. Arrival of tourists and income of the Department of National Zoological Gardens - 2017

Month	Arrival			Income (Rs.Mn.)			
	Local	Foreign	Total	Local	Foreign	Other	Total
January	110,958	44,123	155,081	12.11	91.48	2.23	105.82
February	166,730	37,480	204,210	15.87	80.81	2.70	99.38
March	201,452	33,932	235,384	15.00	73.66	2.58	91.25
April	188,308	28,586	216,894	18.61	59.65	2.76	81.02
May	121,495	21,511	143,006	11.76	37.14	0.91	49.81
June	121,965	18,328	140,293	11.30	34.87	1.80	47.97
July	257,633	32,891	290,524	21.34	67.46	3.39	92.18
August	478,673	35,345	514,018	42.67	72.18	2.77	117.62
September	295,305	25,126	320,431	28.76	47.00	2.40	78.16
October	214,328	28,130	242,458	20.91	49.18	3.53	73.61
November	108,484	24,587	133,071	11.32	49.23	2.53	63.08
December	250,939	39,646	290,585	26.56	66.33	5.83	98.72
Total	2,516,270	369,685	2,885,955	236.21	728.99	33.43	998.62

3.6.1. Arrival of visitors -2017



3.6.2. Income received from tourists 2017



3.6.3. Comparison of arrival of tourists and income of the years 2016 and 2017

Month	Arrival		Income (Rs.Mn)	
	2016	2017	2016	2017
January	160,663	155,081	105.57	105.79
February	185,976	204,210	116.98	99.23
March	224,993	235,384	104.57	91.03
April	218,794	216,894	76.20	80.82
May	107,398	143,006	50.49	49.81
June	126,693	140,293	48.77	47.95
July	355,423	290,524	108.50	91.88
August	552,892	514,018	134.36	117.53
September	324,162	320,431	91.23	78.02
October	247,200	242,458	79.52	73.61
November	128,179	133,071	74.26	63.08
December	327,364	290,585	107.22	98.72
Total	2,959,737	2,885,955	1097.66	998.62

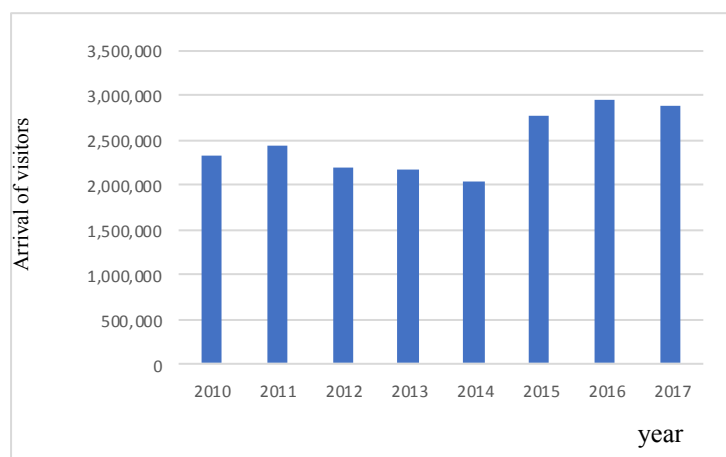
3.6.4. Arrival of tourists to the National Zoological and Income - 2017

Park	Arrival			Income (Rs.mn)			
	Local	Foreign	Total	Local Tickets	Foreign Tickets	Other	Total
Dehiwala Zoo	1,360,566	27,626	1,388,192	108.12	42.20	17.745	168.067
Pinnawala Elephant Orphanage	611,584	339,744	951,328	44.79	684.00	12.519	741.303
Pinnawala Zoo	253,266	1,559	254,825	19.49	1.27	1.432	22.201
Hambantota Safari Park	290,854	756	291,610	63.80	1.51	1.733	67.048
Total	2,516,270	369,685	2,885,955	236.21	728.99	33.429	998.619

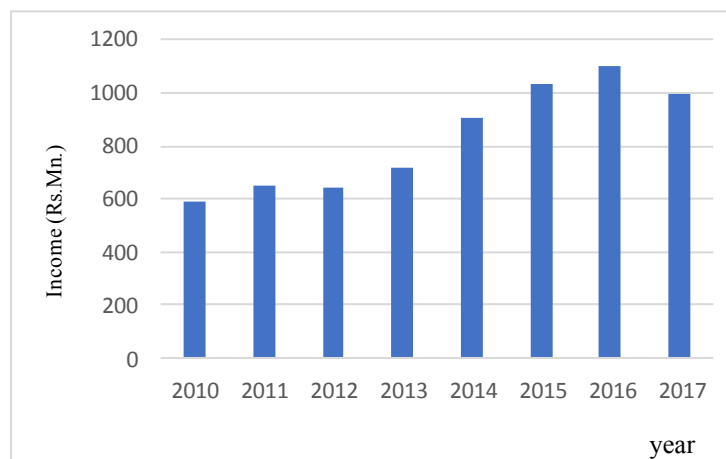
3.6.5. Arrival of tourists and income from 2010 to 2017

Year	Number of visitors	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

3.6.5.1. Arrival of tourists from 2010 to 2017



3.6.5.2. Income received tourists from 2010 to 2017



3.7. Main Development Projects

3.7.1. Dehiwala National Zoological Garden

In line with the modern zoological gardens concepts, modernization activities of the Dehiwala National Zoological Gardens have been initiated since the year 2011 by providing animal enclosures with more room for animals and more facilities for visitors.

Financial Progress

2017 Allocated grants from Consolidated Fund	- Rs.Mn. 100.00
2017 Allocated grants under ZG Development Fund	- Rs.Mn 145.00
Expenditure from Consolidated Fund	- Rs.Mn 99.36
Expenditure from ZG Development Fund	- Rs.Mn 62.87
Total expenditure	- Rs.Mn 162.23
Cumulative expenditure 2011 - Consolidated Fund	- Rs.Mn 527.08
- ZG Development Fund	- Rs.Mn 223.43
Total Cumulative expenditure	- Rs.Mn 750.50



Renovation of the Road no. 08 area



Chimpanzee enclosure



Jaguar and white Jaguar enclosure -

Main project	Sub project	Fund allocation (Rs.Mn.)	Cumulative expenditure	Physical progress
Development activities of the Dehiwala Zoological Garden	Consolidated Fund	100.00	99.36	
	• Chimpanzee enclosure	19.00	20.98	Completed
	• Free elephant enclosure - remaining works	9.50	8.55	Completed
	• Repairing of the road no 08 area	24.00	22.94	Completed
	• Renovation of the aquarium	2.30	-	Completed
	• Parapet wall-renovation of section 2 area	4.80	-	29% Complete Handed over to the NEMO for constructions
	• Animal hospital - stage 1	22.00	22.06	Contract is awarded. Constructions are being conducted
	• Visitors path in free elephant range	3.00	-	MOU is signed
	• Payments for the previous years work. (service road stage 1 and 2 , Car park for the staff and lavatory, renovation of parapet wall-section 1)	0.40	1.53	-
	• Small scale development activities	15.00	23.31	Completed the development activities scheduled for 2017
	Zoological Garden Development and Welfare Fund	145.00	62.87	
	• Jaguar and white tiger enclosure - stage-2	49.60	46.59	Completed
	• Renovation of the Gonapola fence	3.90	1.47	Completed
	• Renovation of the Childrens play area - stage- 1	26.00	-	40% Completed Constructions are in progress
	• Entrance building	53.50	13.65	75 % Completed Constructions are in progress
	• Path for orangutan	10.00	-	Evaluations of BOQ is in progress.
	• Wiring of the front area of the head office	1.00	0.99	Completed
	• Payments for the previous years work.	1.00	0.16	-
	Total	245.00	162.23	

3.7.2. Development activities of the Pinnawala Elephant Orphanage

As at end the year 2017, Rs.Mn. 63.47 (Rs.Mn. 23.20 from GoSL Fund and Rs.Mn.40.47 from Zoological Gardens Development Fund) has been spent.

Financial Progress

2017 Allocations from Consolidated Fund - Rs.Mn. 40.00

2017 Allocations from Zoological Gardens Fund - Rs.Mn. 85.00

Expenditures from GOSL Fund - Rs.Mn. 23.20

Consolidated Fund - Rs.Mn. 40.27

Total expenditure - Rs.Mn. 63.47

Pictures of some development activities of the year 2017



Expansion of the exist-



Renovation of service road



Development of the park no. iv



Rest room at Narambedda area



Night opening activities –



Parapet wall and security room



Parapet wall and security room



Construction of Elephant Sheds

Main project	Sub project	Fund allocation (Rs.Mn.)	Actual cumulative expenditure	Physical progress
Pinnawala Elephant Orphanage	Government Consolidated Fund	40.00	23.20	
	• Expansion of the existing tank	14.50	6.76	70% Completed. Constructions in progress.
	• Renovation of the service roads	3.00	-	Completed
	• Development of the Park no. iv	0.65	-	Completed.
	• Construction of a rest room at Narambedda area.	2.00	1.96	Completed.
	• Night opening activities.		-	
	• Fence	17.00	7.15	85% Completed. Constructions in progress.
	• Small scale development activities	2.85	7.32	Completed development works scheduled for the year 2017.
	Zoological Garden Development and Welfare Fund	85.00	40.27	
	• Renovation of the parapet wall and guard room.	12.60	11.24	Completed
	• Construction of elephant sheds.	13.00	4.70	70% completed constructions in progress
	• Staff officers quarters.	15.00	8.07	Completed
	• Lightning conductors.	8.00	3.35	95% Completed Constructions in progress.
	• Night opening activities.			
	• Service road and path - Free elephant range .	25.50	10.43	20% Completed Constructions in progress
	• Canteen and lavatory system.(payments for consultations)	2.00	2.48	90% Completed Constructions in progress.
	• Solar powered street lamps and other payments.	1.50	-	85% Completed Constructions in progress
	• Small scale development activities.	2.70		Completed development works scheduled for the year 2017.
	• Payments for the works of previous years work.	4.70		Payment are being made.
	Total	125.00	63.47	

3.7.3. Construction activities of the Pinnawala new Zoo

Financial Progress

Allocations from the GoSL Fund 2017	- Rs.Mn. 53.80*
Allocations from the NZ Gardens Fund 2017	- Rs.Mn. 75.00
Expenditure from the GoSL Fund	- Rs.Mn. 27.07
Expenditure from the ZG Dev. Fund	- Rs.Mn. 27.07
Total Expenditure	- Rs.Mn. 32.23
Cumulative Expenditure-from 2008 -Consolidated Fund	- Rs.Mn. 654.95
- ZG Fund	- Rs.Mn. 444.41
Cumulative Expenditure	- Rs.Mn. 1099.36

Allocations have been changed

Some development activities conducted in 2017



Forage processing building



Visitors lavatory complex



Building for Veterinary Section



Monkey Island



Butterfly Garden



Aquatic bird island

Main Project	Sub project	Allocation (Rs.Mn)	Actual expenditure upto 30.09.2017 (Rs.Mn)	2017 Physical Progress (upto 30.09.2017)
Development activities of the Pinnawala Zoo	Government Consolidated Fund	53.80	27.07	
	Development activities of the Pinnawala Zoo	32.40	19.53	33% Completed
	• Monkey island-I	1.50	-	Completed
	• Butterfly park	8.00	2.08	Contract is awarded for the construction work & advance payment has made
	Lavatory complex for the visitors	7.53	0.68	75% Completed
	• Payments for the works completed in the previous year. (Bear enclosure)	2.37	2.37	
	• Small scale development activities.	2.00	2.41	Completed development works scheduled for the year 2017.
	Zoological Garden Development Fund	75.00	5.15	
	• Water bird island - Phase 1	24.00	5.15	06% Completed
	• Roof of the rest room of the entrance building.	1.50	-	10% Completed
	• Amphibian and reptile park phase- 1	24.00	-	Structural designing in progress. 95% completed
	• Repairing of the road network.	1.00	-	Completed
	• Animal food processing building	7.50	-	Completed
	• Fence around the free area	9.50	-	-
	• Small scale development activities	7.50	-	-
	Total	128.80	32.23	

3.7.4. Construction activities of the Hambantota Safari Park

Financial Progress

Allocations from the Government Consolidated Fund 2017	- Rs. Mn. 276.70*
Allocations from the NZ Gardens Fund 2017	- Rs. Mn. 175.00
Expenditure from the Government CF	- Rs. Mn. 265.38
Expenditure from the NZ Gardens Fund	- Rs. Mn. 49.52
Total expenditure	- Rs. Mn. 314.90
Cumulative Expenditure-from 2008 -Consolidated Fund	- Rs. Mn. 1377.11
NZ Gardens Fund	- Rs. Mn. 868.07
Cumulative Expenditure	- Rs.Mn. 2245.18

Allocations have been changed

Construction activities of the Hambantota Safari Park in 2017



Quarters for staff officers



Mush elephant retention -



Construction of sales out-



Foot bath and entrance area



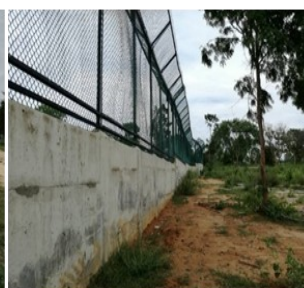
Safari road- Bengal tiger



Tank - 02



Tank - 03



16 feet high chain link



Pond



Trench of the Ele-



Fence of 8' 16' height



Animal retention area

Main Project	Sub project	Allocation -2016 (Rs.Mn)	Actual expenditure 2016 (Rs.Mn)	Physical Progress
Safari Park project	Government Consolidated Fund	276.70	265.38	
	Asian Zone with the elephant range			
	Tank- 02	1.00	-	Completed
	Ditch	1.00	0.91	Completed
	Ditch - 02	8.00	7.64	Completed
	Electric Fence	3.50	-	Measures have taken to call limited bidding
	Tree Huts	9.50	6.59	60% Completed Constructions in progress
	8' height chain link fence	5.00	-	Completed
	Elephant sheds	8.80	5.66	85% Completed Constructions in progress
	Gravel road	18.80	1.51	97% Completed Constructions in progress
	Water supply project	13.00	12.52	Completed
	Begal tiger zone			
	16' height chain link fence confining the African zone	3.50	3.03	Completed
	16' height chain link fence confining to the Asian zone	3.30	3.29	Completed
	16' height chain link fence confining to the bear zone	16.50	15.08	Completed
	16' height chain link fence dividing Leopard zone and Bengal tiger zone	6.20	6.02	Completed
	Safari Road system (gravel)	12.00	4.53	Completed
	Electric fence	0.80	-	Measures have taken to call limited bidding
	Caves (Rooms for animal keepers caves, ponds for animals)	23.00	23.90	Completed
	Gate (Double Door Gates)	6.00	-	Tenders are being evaluated
	Tank - no. 03.	6.80	6.62	Completed
	Quarters for staff officers	36.00	32.44	Completed
	Landscaping and laying of pipelines between memorial shop and ticket counter.	7.00	9.14	Completed
	Small -stage - 01.	-	0.61	
	Service roads.	13.00	7.00	80% Completed Constructions in progress
	Road system; for visitors and buggy buses - stage - 01	28.50	41.56	70% Completed Constructions in progress
	Bear zone			
	16' Chain link fence between Asian elephant zone stage - 02 and tiger zone	13.00	25.26	40% Completed Constructions in progress
	Payments for completed works of the previous year.	31.00	48.39	
	Small scale development activities.	2.30	3.69	Completed development works scheduled for the year 2017.

Main Project	Sub project	Allocation - 2016 (Rs.Mn)	Actual expenditure 2016 (Rs.Mn)	Physical Progress (up to 30.09.2017)
Safari Park Project	National Zoological Gardens and welfare Fund	175.00	49.52	
	Improving of visitor facilities			
	Lavatory system - 03	13.00	12.56	Completed
	Construction of sales outlets.	7.00	-	40% Completed Constructions in progress
	Foot Bath	3.00	-	70% Completed Constructions in progress
	Access area, stage - 02	31.00	12.29	25% Completed Constructions in progress
	Service road and power supply for the quarters and service zone, stage -02	4.00	-	Designing is in progress
	Australian zone			
	Land clearing, road system (gravel), 8' and 16' high chain link fence	43.00	14.38	84% Completed Constructions in progress
	Electric fence	7.00	-	Designing is in progress
	Caves	2.00	-	Designing is in progress
	Tree planting/sodding.	2.00		Designing is in progress
	Small animal Kingdom –stage - 01.			-
	Pet animal zone.	5.00		Designing is in progress
	Bird park	8.50		Designing is in progress
	Butterfly garden	2.00		Tenders are being evaluated
	Herbivore animal zone	10.00	6.34	5% Completed Constructions in progress
	African zone, stage- II			
	Electric fence - Giraffe animal zone.	2.00	-	Measures have taken to call limited bidding
	Lion zone			
	No. 03– Lion den.	11.00	3.75	75% Completed Constructions in progress
	Operational area 3' chain link fence access road	3.00	-	BOQ completed
	Reptile park	1.00	-	Designing completed
	African elephant range	13.00	-	25% Completed Constructions in progress
	Payments for the works completed previous year.	3.00	0.22	
	Small scale development activities	4.50	-	
	Total	451.70	314.90	

3.8. Financial Progress

3.8.1. Government Consolidated Fund

Vote no.	Classification /Vote	2016		2017	
		Amended estimate(Rs.)	Actual expenditure (Rs.)	Amended estimate (Rs.)	Actual expenditure (Rs.)
	Recurrent expenditure	345,213	344,209	379,160	375,899
	Personal emoluments	312,923	312,689	342,846	340,217
1001	Salaries and wages	126,509	126,497	162,500	160,360
1002	Overtime and leave payments	47,075	47,074	57,000	56,658
1003	Other allowances	139,339	139,117	123,346	123,199
	Travelling	1,640	1,621	1,671	1,671
1101	Local	1,550	1,544	1,671	1,671
1102	Foreign	90	77	-	-
	Supplies	13,640	13,504	18,519	18,411
1201	Stationary and office requirements	2,920	2,916	2,785	2,772
1202	Fuel	6,600	6,478	12,584	12,558
1203	Food and uniform	4,120	4,110	3,150	3,081
	Maintenance expenses	5,290	5,202	4,599	4,374
1301	Vehicle	3,250	3,230	2,524	2,516
1302	Plants, machinery & equipment	1,040	1,033	1,075	998
1303	Building & construction	1,000	939	1,000	860
	Services	9,840	9,330	9,524	9,310
1402	Postal and telecommunication	2,000	1,879	2,200	2,200
1403	Electricity & water	2,540	2,529	1,500	1,469
1404	Rental & local taxes	800	785	824	822
1409	Other	4,500	4,137	5,000	4,819
	Assignments	1,880	1,864	2,000	1,916
1506	Interest on property loans	1,880	1,864	2,000	1,916
	Capital expenditure	539,700	453,400	508,700	451,872
	Improving and developing of capital assets	145,830	95,683	106,800	105,617
2001	Building and construction	140,000	90,314	100,000	99,362
2002	Plant, machinery and equipment	3,230	3,223	3,000	2,548
2003	Vehicles	2,600	2,146	3,800	3,707
	Acquisition of capital assets	392,880	357,258	401,500	345,859
2102	Furniture and office equipment	1,500	1,492	3,200	2,889
2103	Plant, machinery and equipment	3,450	3,443	27,800	27,319
2104	Building & construction	387,930	352,322	370,500	315,652
	Pinnawala elephant orphanage	23,400	23,356	40,000	23,197
	Pinnawala zoo	98,930	63,822	53,800	27,074
	Ridiyagama Safari Park	265,600	265,144	276,700	265,381
	Human resource development	490	459	400	395
2401	Staff training	490	459	400	395
	Total expenditure	884,913	797,609	887,860	827,772

3.8.2. Zoological Garden Development and Welfare Fund

Zoological Garden Development and Welfare Fund has been established according to the regulations of National Zoological Gardens Act No. 41 of 1982. All revenues from the selling of animal products, donations, fines or money received from any other source would be credited to this Fund.

As at end of 2017, Rs.Mn. 641.368 total expenditure of the Zoological Garden Development and Welfare Fund. Out of Rs.Mn 187.170 was spent as capital expenditure while Rs.Mn. 454.198 as recurrent expenditure

Vote no.	Classification /Vote	2016		2017	
		Amended estimate (Rs.)	Actual expenditure (Rs.)	Amended estimate (Rs.)	Actual expenditure (Rs.)
	Recurrent expenditure				
Re.01	Animal food	265,000	264,242	300,000	264,185
Re.02	Printing of tickets	6,000	5,842	6,000	3,243
Re.03	Incentives	25,000	24,546	28,000	25,269
Re.04	Consumer services	40,000	35,612	45,000	35,870
Re.05	Medical supplies	10,000	8,042	10,000	8,254
Re.06	Tax payments	80,000	73,482	100,000	58,120
Re.07	Souvenir stock changes	1,000	130	1,000	-
Re.08	Sales promotion and advertising	1,000	-	1,000	241
Re.09	Varied expenses	53,000	45,375	55,000	35,901
Re.10	Foreign training	1,500	828	1,500	1,345
Re.11	Local training	-	-	600	51
Re.12	Vehicle maintenance	1,500	-	1,500	-
Re.13	Education and research	2,500	52	2,500	325
Re.14	Welfare of workers	4,000	2,557	14,000	-
Re.15	Animal exchange program and animal breeding	20,000	12,608	20,000	19,551
Re.16	Transport expenditure of the Safari Park	-	-	12,000	1,843
Re.17	Rental for head office	510,500	473,316	598,100	454,198
	Total recurrent expenditure				
	New constructions in Dehiwala zoo	100,000	17,318	145,000	62,868
C.25	Ridiyagama Safari Park	230,000	27,270	175,000	49,519
C.26	New Pinnawala Zoo	100,000	17,733	75,000	5,155
C.27	Elephant orphanage	50,000	8,731	85,000	40,271
C.28	Acquisition of equipment for new constructions	30,000	112	50,000	329
C.29	Acquisition of vehicles	50,000	42,046	50,000	29,028
C.30	Capital expenditure	560,000	113,210	580,000	187,170
	Total expenditure	1,070	586,526	1,178,100	641,368

3.8.3. Summary of expenses 2017

Fund Source	Capital Expenditure (Rs.Mn)		Recurrent expenditure (Rs.Mn)		Total Expenditure(Rs.Mn)		
	Amended estimate	Actual expenditure	Amended estimate	Actual expenditure	Estimate	Actual expenditure	Progress %
Government Consolidated Fund	508.700	451.872	379.160	375.899	887.860	827.772	93
Zoological Garden Development and welfare Fund	580.000	187.170	598.100	454.198	1,178.100	641.368	54
Total	1,088.700	639.042	977.260	830.097	2,065.960	1,469.140	71

3.8.4. Income and expenditure analysis of the Development Fund and Government estimate -2017

Description	Value(Rs.)	
Total income of the Zoological Garden Development Fund & the Welfare Fund		998,619,404
Imprest money from the Treasury	482,556,000	
Imprest money from the Treasury for capital projects	(157,000,000)	
(+) Imprest money for recurrent expenditure		325,556,000
(-) Imprest money remitted to the Treasury		
From Zoological Garden Development and Welfare Fund	100,000,000	
From Zoological Garden Development and Welfare Fund 31/12/2017	132,561	
Government expenditure 31/12/2017	985,424	(101,117,985)
Net receives		1,223,057,419
Recurrent expenditure from Zoological Garden Development and Welfare Fund	454,198,403	
Recurrent expenditure of Government estimate	375,899,771	
(-) Total Recurrent expenditure		(830,098,174)
Profit		392,959,245
Capital expenditure of Zoological Garden Development and Welfare Fund	187,170,373	
Capital expenditure of the Government expenditure	451,872,418	
Total Capital Expenditure		639,042,791



4. Department of National Botanical Gardens

Vision

While maintaining botanical and aesthetic activities at higher level to become best botanical garden in tropical region.

Mission

Studying plant resources in natural and created environments, sustainable conservation, reaching plant resources to the general public through

Functions

- 1. Planning & implementation of ex – situ conservation strategies for the conservation of Sri Lankan plant diversity.**
- 2. Carry out activities to disseminate authentic information & Animal expensive on plants and plant related industries of Sri Lanka using educational & communication Strategies.**
- 3. Conduct diver's research & implement technologies to development Forty culture industry in Sri Lanka.**
- 4. Management & development of National Botanic Gardens at high standards.**
- 5. .Prepare development plants for the establishment of new botanic gardens in appropriate places.**
- 6. Plan & implement research & technical programmes needed to popularize amenity Hori culture in Sri Lanka.**
- 7. Provide technical advise to conserve Sri Lankan plants of historic importance.**
- 8. Maintaining the health of the sacred Bo – tree at Anuradhapura.**

4. Department of National Botanical Gardens

4.1. Introduction

Department of National Botanical Gardens is the leading institution in the field of botany in Sri Lanka. It gives immense contribution to the ex-situ conservation of plants, educating on plants, research and technical for promoting landscaping in Sri Lanka while it has become an attractive place among local and foreign visitors.

Main botanical gardens of the country, Peradeniya Royal Botanical Gardens (1821), Hakgala Botanical Gardens (1861), Henarathgoda Botanical Gardens – Gampaha (1876), and Forest Medicinal Herbal Botanical Garden – Ganewatte as well as Mirijjawila Dry Zone Botanical Garden-Hambantota(2013), Wet zone Botanical Garden, Avissawella have already been open to the public.

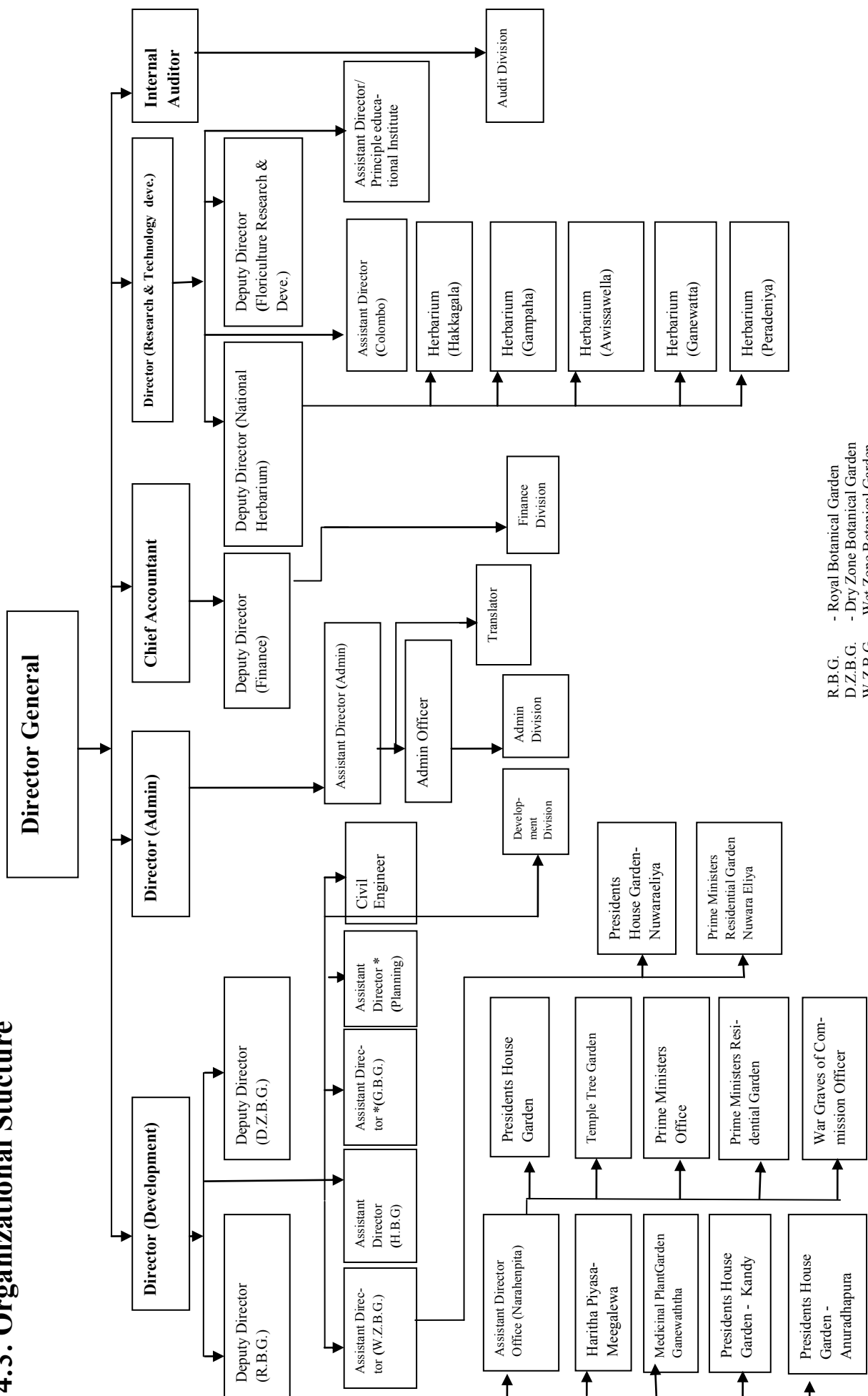
There are more than 4500 plant species have been conserved in botanical gardens maintained under the Department of National Botanical Gardens while rare plants, plants which have been extinct from forests, endemic plants of Sri Lanka are among them. In addition to those parks, Ganewatte Medicinal Herbal Garden also contributed to conservation and promotion of medicinal plants in Sri Lanka.

The function of the National herbarium is conducting botanical and taxonomical researches and activities as well as verification of the various deductions on plants. Floriculture development and research section involves in promotion of floriculture sector of the country through conducting, through floriculture research and various programs thereby developing this industry. Education and Training division conducts short term training programs, one year and two year diploma courses as well as other educational and training programs.

The utmost function of a botanical garden is closing up the public to the plant community through giving entertainment, let them to enjoy the plant diversity and their beauty as well as giving knowledge about plants.

Category	Approved Cadre	Existing cadre
Senior Level	34	16
Tertiary Level	10	04
Secondary Level	189	130
Primary Level	741	480
Total	974	630

4.3. Organizational Structure



4.4. Institutions and units function under the Department

4.4.1. Peradeniya Royal Botanical Gardens

Royal Botanical Garden at Peradeniya was established in the year 1821, and it gives contribution to Sri Lanka's economic and environmental development and for the education on plant and conservation flora .

The garden is spread over 61.25 hectares and located near the city of Kandy. It is well known as an education, scientific research, botanical, ecological and horticultural crops, and as a place of entertainment.

4.4.2. National Herbarium

National Herbarium is a place where the specimens of dried plants in Sri Lanka are collected. Many other foreign plants and other cultivating plants specimens have been preserved for the systematic study. Nearly 160,000 Herbarium specimens are kept under the appropriate conditions in the archive for the purpose of investigations .

Approximately 3,500 books and books related to other plants , magazines can be found.in the Herbarium . Specimens kept in the herbarium are used for the plant classification researches and for the purposes of identifying plants as a biodiversity database.

4.4.3. Hakgala Botanical Gardens

Hakgala Botanical Garden was established in 1861 and is the second largest botanical garden in Sri Lanka. Many of the plants in the garden are the plants of temperate region. This collection of plants is a representation of a hereditary plants as well as a collection of the mountain plants introduced from other countries . These plants are planted systematically in Various sections of the garden.

4.4.4. Henarathgoda Botanical Garden

Henarathgoda Botanical Garden was established in 1876 to promote rubber cultivation in Sri Lanka. It has a very old history as a place of botanically important and an attractive place as a Botanical Garden. It is located in the Gampaha in a total area of 17.4 hectares. The garden consists of a mix of species around 2000 in Sri Lanka and other countries.

4.4.5. Floriculture research & Development Unit, Peradeniya

Floriculture Research and Development Unit is committed to conduct research programs on floriculture field and to develop the floriculture sector in Sri Lanka. This unit is actively contributing for providing Training programs and field instructions for the growers, providing information on investment opportunities and assisting in obtaining high quality planting materials and equipment.

4.4.6. Medical Plant Garden, Ganewatta

Ganewatta Medical Plant Garden is located in the Kurunegala district of the North Western Province. The garden consists of an area of 21.04 hectares and a combination of a large range of herbs is spread over large area.

The garden is engaged in research on Conservation of rare plants and herbs which can not be found easily and systematic cultivation of medicinal plants and collection systems of the plants and rare medicinal plant varieties.

4.4.7. Dry Zone Botanical Garden, Mirijjawila

Mirijjawila Dry Zone Botanical Garden is the first ever Botanical Garden designed by the local experts for over 130 years. This garden is situated in the Hambanthota District of Southern Province and the development works of this have been started in year 2006.

Conservation of dry zonal plants and the development of local economy is the main objective of the Garden

4.4.8. Seethawaka Wet Zone Botanical Gardens

The park is located near the Avissawella area and the development works of this was commenced in year 2008 and opened for public in 2015. The Botanical Garden consists of an area of 42.49 hectares.

Ex-situ conservation of low country wet zonal plants is the main objective of this garden. This Garden serves as place which gives entertainment for people while protecting economic, aesthetic and ecological values of plants.

4.4.9. Suwas Mal Sevana, Colombo

Selling of the floriculture products of the “Suwas Mal” societies of the floriculture growers in the different parts of the country are done in the “Suwas Mal” unit located in Narahenpita which is a unit of the Department.

4.4.10. Official Residence Gardens of HE the President and the Hon. Prime Minister

Maintenance of the gardens of the official residences of HE the President located in Colombo, Kandy, Nuwara Eliya and Anuradhapura and the gardens of the official residences of the Hon. Prime Minister located in Colombo and Nuwara Eliya are done by the Department of National Botanical Gardens.

Development works in order to improve the attraction of the gardens and to improve the quality of gardens attached to the official residences of H.E. the President and Hon. Prime Minister have been planned.

4.4.11. Commonwealth War Heroes Graves

Commonwealth war Heroes graves are maintained in Kandy, Jawatta, Borella and Trincomalee areas in memory of the military officers of the Commonwealth Army who lost their lives in the World War I and II. Management of these gardens are done by the Department.

4.4.12. Haritha Piyasa, Meegalewa

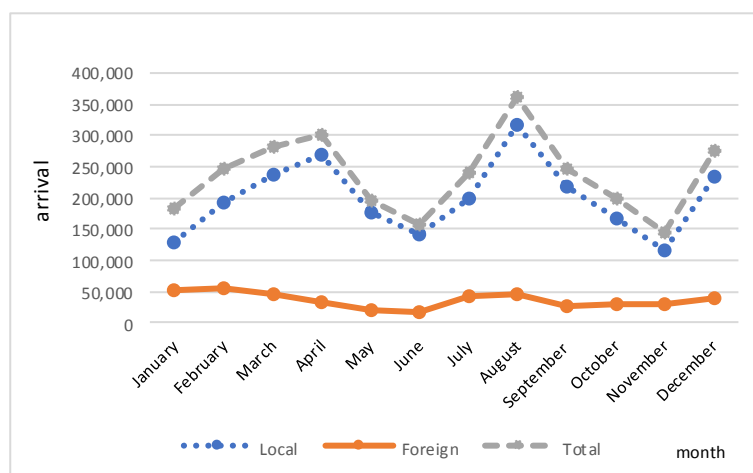
Meegalewa Haritha Piyasa is located in Kurunegala District of the North Western Province away from 96.56 km. The present extent of the Haritha Piyasa is 2.43 hectares and it is being developed. Training courses on floriculture for the internal staff and local people are conducted here and this will be functioned as a center of plant expansion.

4.5. Details on Arrival of visitors to the Botanical Gardens and Income received in the year - 2017

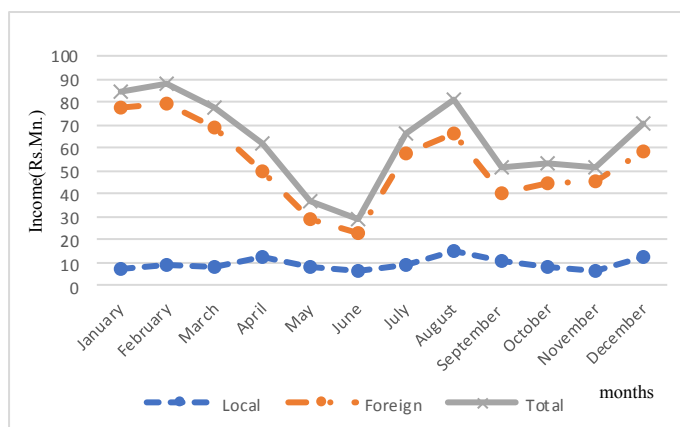
4.5.1. Arrival of Visitors and Income

Month	Arrival			Revenue (Rs.Mn.)		
	Local	Foreign	Total	Local	Foreign	Total
January	128,453	53,203	181,656	6.88	77.70	84.57
February	192,928	54,305	247,233	8.67	79.53	88.20
March	236,146	46,560	282,706	8.45	68.95	77.40
April	268,009	33,995	302,004	12.69	49.42	62.12
May	177,300	19,628	196,928	8.38	28.81	37.19
June	141,737	15,436	157,173	6.52	22.47	28.99
July	199,852	40,948	240,800	8.90	57.38	66.29
August	315,865	47,047	362,912	15.09	66.40	81.50
September	218,414	27,633	246,047	10.96	40.56	51.52
October	168,155	30,394	198,549	8.29	44.59	52.88
November	115,126	30,501	145,627	6.04	45.41	51.45
December	235,362	40,557	275,919	12.09	58.82	70.90
Total	2,397,347	440,207	2,837,554	112.96	640.04	753.00

4.5.2. Graph - Arrival of visitors -2017



4.5.3. Graph - Income received from tourists-2017



4.5.4. Comparison of income and arrival of visitors in the year -2017

Month	Arrival		Income (Rs.Mn)	
	2016	2017	2016	2017
January	195,428	181,656	62.46	84.57
February	252,551	247,233	69.37	88.19
March	321,085	282,706	62.67	77.40
April	329,736	302,004	43.71	62.12
May	149,115	196,928	27.87	37.19
June	138,261	157,173	29.24	28.99
July	272,913	240,800	71.59	66.29
August	382,386	362,912	90.26	81.50
September	285,434	246,047	60.62	51.52
October	247,982	198,549	55.29	52.88
November	155,022	145,627	62.86	51.45
December	328,744	275,919	73.78	70.90
Total	3,058,657	2,837,554	709.70	753.00

4.5.5. Arrival of Tourist to each Botanical Garden and Income - 2017

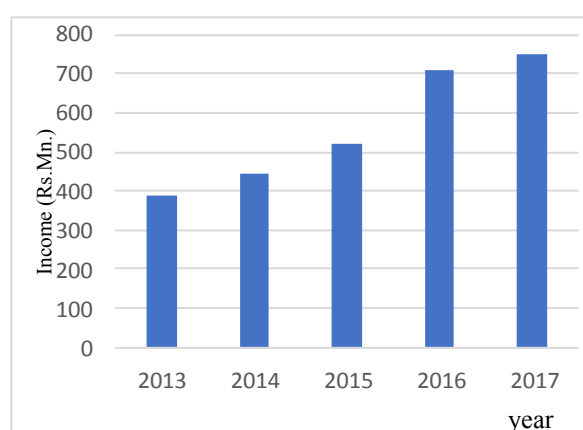
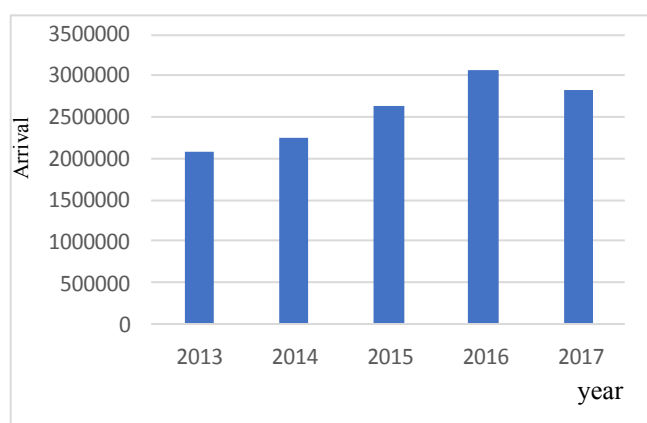
Park	Arrival			Revenue (Rs.Mn.)		
	Local	Foreign	Total	Local	Foreign	Total
Royal Botanical Garden	1,112,496	412,660	1,525,156	52.31	600.74	653.05
Hakgala Botanical Garden	816,801	26,858	843,659	37.09	38.30	75.39
Gampaha Botanical Garden	192,934	333	193,267	10.56	0.49	11.05
Wet Zone B.Botanical Garden	201,413	203	201,616	2.81	0.29	10.41
Dry Zone Botanical Garden	73,703	153	73,856	10.19	0.22	3.10
Total	2,397,347	440,207	2,837,554	112.96	640.04	753.00

4.5.6. Information on the visitors to the Botanical Gardens from 2012 to 2017

Description	Year				
	2013	2014	2015	2016	2017
No. of local visitors	1,783,069	1,893,522	2,215,702	2,593,252	2,397,347
No. of foreign visitors	293,454	345,468	407,553	465,405	440,207
Total	2,076,523	2,238,990	2,623,255	3,058,657	2,837,554

4.5.7. Total income received by the Department of National Botanical Gardens from the arrival of visitors from 2012 to 2017

Description	Year				
	2013	2014	2015	2016	2017
Income. of local visitors (Rs.Mn.)	73.0	75.9	88.5	115.4	113.0
Income of foreign visitors (Rs.Mn.)	314.9	369.8	435.1	594.3	640.0
Total	387.9	445.7	523.6	709.7	753.0



4.6. Progress of the development programs at the botanical gardens in year 2016

The aesthetic value and the status of all the botanical gardens were maintained at a higher level by carrying out proper landscaping and efficient maintenance of newly developed areas, foot paths, and streets.

4.6.1. Royal Botanical Gardens, Peradeniya

Financial Progress

Approved Allocation	- from the Consolidated Fund Rs. Mn. 2,529 - from the Botanic Gardens Trust Fund.Rs. Mn. 28.31
Expenditure for the year 2017	- Rs.Mn. 30.775

Physical progress

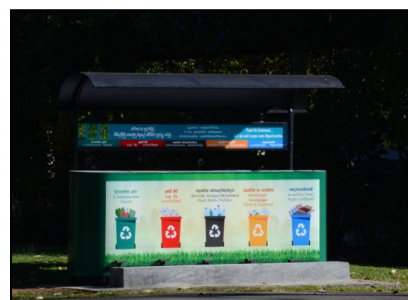
- Works of the plant conservation house to exhibit the plants was completed. Its placement of plants and internal design works are in progress and will be open for public within April 2018
- Improvement of the internal road system, Culverts and drainage systems in the garden have been completed while measures were taken to give new appearance to the garden by renovation of buildings.
- Condition of the main roads in the garden was improved by Carpeting
- Measures are being taken to establish a machinery for the purpose of managing garbage within the garden and purchasing of required components and installation of models are being conducted.
- Construction of a new quarters was completed and officers quarters was also renovated.
- Plant conservation activities were carried out by adding new plant species into the collection of live plants in order to strengthen the same. **Plant propagation activities are being conducted in the garden and 142,127 plants were produced.**
- Plant name boards were installed in the garden. Descriptive name boards which indicate the special plant species find in the garden, road signs and monumental plants were also installed.



Internal constructions of a plant conservatory



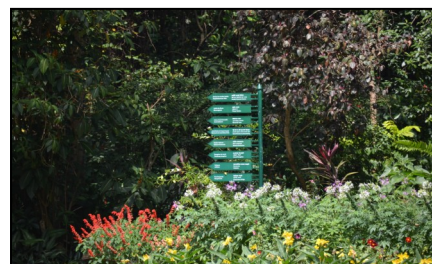
Road constructions of the garden



Garbage bins in the park to manage garbage properly

*Approved provisions were amended

- Four plant sections of the park (O,P,H and B) are being redesigned. A plan has been prepared to establish a new plant collection within the park to attract birds and butterflies.
- An Information Center to obtain the necessary information for the visitors was established and necessary leaflets to educate visitors and name boards are also prepared. A program to educate tour guides was conducted and already 1733 persons were trained by conducting 40 programs.



Road signs installed within the park

4.6.2. Henarathgoda Botanical Garden, Gampaha

Financial Progress

Approved Allocation	- from the Consolidated Fund Rs.Mn 16.55
	- from the Botanic Gardens Trust Fund Rs.Mn. 17.25
Expenditure for the year 2017	- Rs. Mn 32.556

Physical progress

- With the objective of improving the appearance of the Garden, buildings, quarters, nursery houses, walls around the Garden, summer huts and shade house were renovated and land development activities and other maintenance activities were carried out for the improvement of the standard of the Garden.
- Works relating to the construction of a new garage required for the Garden are in progress.
- Renovation of the circular road situated opposite the office of the Garden was completed.
- The main quarters of the Garden was repaired and a part of the safety wall was also repaired.
- Construction activities of new lavatory system required for the use of the visitors was commenced and completed.



Renovated parapet wall



Orchid house work in progress

- Construction of a two storied building required for the employees of the Garden is in progress.
- The conservation of plants was carried out by strengthening the collection of plants through the addition of new species of plants to the live collection of plants of the Garden. Plants propagation activities were carried out in the Garden and 58,875 plants were propagated.
- Brochures and boards included with information required for the establishment of information center capable of obtaining necessary information for the visitors were prepared.



Flower arrangement

- With the intention of increasing the arrival of the visitors to the Garden, construction of a Orchid house was carried out and 90 per cent of the construction has been completed at present. Provision of consultancy services and carrying out of construction activities are executed by the Sri Lanka Engineering Corporation. In addition, action was taken to open a collection of Bonsai trees for the public exhibition
- As the erosion of banks of the Attanagalu Oya flowing near the Garden is very high, the land in which the Garden is situated is under the threat of washing away to the Oya. The bank conservation activities are underway for the minimization of bank erosion.

4.6.3. Hakgala Botanical Garden

Financial Progress

Approved Allocation	- from the Consolidated Fund Rs.Mn 3.914
	- from the Botanic Gardens Trust Fund Rs.Mn. 35.91
Expenditure for the year 2017	- Rs. Mn 39.81

Physical progress

- With the objective of increasing the appearance of the Garden, buildings, quarters, plants houses, summer huts, circuit bungalow and the other structures were painted and repaired.
- In addition to the 4 new quarters of the staff, phase 1 of construction a housing complex has been completed.
- Construction of new lavatory system is completed and guidance of a team of experts of University of Peradeniya was obtained to increase efficiency of the system and new sewage pits were constructed.
- Erection of a part of the safety wall around the Garden was completed.



Newly developed access road to the park

- A centre to strengthen waste management process of the park, waste collecting, selecting and storing was established.
- The conservation of plants was carried out by strengthening the collection of plants through the addition of new species of plants to the live collection of plants of the Garden. Plants propagation activities were carried out in the Garden and **128,789** plants were propagated. Necessary name boards were erected
- **Pamphlets included required information for visitors and information boards are being prepared.**
- Works of construction of a car park at new entrance of the park was started and was standstill due to some technical issues with regard to its soil. After obtaining technical assistance, it will commence in the next year.
- For the enhancement of the standard of the Garden, land development activities and other development activities were implemented.
- For the improvement of the standard of the roads of the Garden, those roads were laid with metals and the internal section of new access road was constructed.
- A Chain Link fence was erected for the protection of new ticket counter of the Garden.



Constructed waste management system



Land development activities of the park

4.6.4. Development of the Herb Garden in Ganewatta

Financial Progress

Approved Allocation	-From the Consolidated Fund Rs.Mn. 9.25 -From the Botanic Gardens Trust Fund.Rs.Mn. 1.10
Expenditure for the year 2017	-Rs.Mn. 5.64

Physical Progress

- Action was taken to upgrade the standard of the Garden by way of carrying out maintenance activities of the buildings and other structures for the improvement of the landscaping of the Garden.
- The tree planting programme was implemented in the Garden and more than 27,318 plants were grown. As the drought season prevailed from the beginning of the year up to date, it was found difficult to establish the collection of trees. Nevertheless, steps were taken to improve the existing tree collection.



A [pond for the establishment of a aquatic plant collection

- Under the enhancement of the facilities provided for the visitors, drinking water taps and the benches were established.
- Brochures and boards inclusive of particulars which provide necessary information on medicinal plants for the visitors have been prepared and handed over for printing.
- Action was taken to establish two places of re-flsaking of plants and started functions.
- Ceiling of the herbarium was renovated and the repairs of the plants house was completed.
- The newly constructed cafeteria with foods and beverages enriched in indigenous medicinal value was opened for the public.



Renovated plant hose



Garden benches of the park

- Under the programme for inculcating awareness on the medicinal plants, persons were educated on the use of medicinal plants, their value and their conservation through the conduct of lectures. Necessary information has been collected for the preparation of 15 brochures and 25 boards including detailed descriptions on the medicinal plants and handed over them for printing.



Conducting a lecture on educating medicinal plants

- A rainwater harvesting places was established in order to use the water contained therein during the draught season.
- A field office is being constructed for the employees of the Garden.
- A pond was constructed for the establishment of a collection of aquatic plants and land development activities were also carried out.

***Approved grants were amended**

4.6.5. Herbarium and researches on Plant Taxonomy

Financial Progress

Approved Allocation -Rs.Mn. 4.85 from the Botanic Gardens Trust Fund.

Expenditure for the year 2017 -Rs.Mn. 4.841

Physical progress

- A one day workshop on Bio-Geography was organized and conducted by the National Herbarium jointly with the Bio Science Institute at the Education Training Centre of the Royal Botanical Garden. Herein, the participants were educated on the Bio Geography and the relevant practical methods. Mainly, the University community and the other relevant sectors were educated through this workshop. Dr. Nico Cellines of the Natural History Museum of the Department of Bio Science of the Florida University, Dr. Robert Douglas Stone, a senior researcher of the Kwazulu- National University of South Africa and Miss. Praba Amarasinghe of Natural History Museum of the Department of Bio Science of the Florida University provided resource contribution for this purpose.
- Eighteen workshops and awareness programmes on biodiversity conservation and Herbarium technical methods were conducted for 318 school students, 448 University students and 143 officers of the public and private sectors. Herein, the school students were educated on the biodiversity and the significance of conservation of biodiversity and the contribution of the Herbarium. In addition, a lecture on the history of the Herbarium and its functions was conducted for 25 students of the Florida University.
- Under the Botanical Plants Exploration Programme, explorations were carried out in this year targeting the endangered plants in the Dry Zone and Wet Zone.



one day workshop on geography organized by the Herbarium



A meeting on preparation of National Red Data Book organized by the National Herbarium



A program for school children on Biodiversity conservation

- Under the Botanical Plants Exploration Programme, 24 field explorations were carried out and 1185 species of live angiosperms, 106 species of ferns plants and 47 species of moss were collected.



The *Rinorea bengalensis* plant found from Roomassala earlier which believed to be extinct from the Red Data Book

- Out of these specimens of plants, endangered plants were identified and one plant specimen of the category of extinct plants, 10 species of plants highly threatened with extinction, 80 species of plants threatened with extinction, 129 plants that may be threatened with extinction in future and 79 species of plants stood on the verge of extinction were recognized. Plant conservation activities were carried out, where necessary, with the use of Ex situ conservation method and action has been taken to deposit the above collected samples in the National Herbarium for the future studies.
- In carrying out field inspections under this Botanical Plants Exploration Programme, the extinct *Rinorea bengalensis* plant stated in the Red Data Book was found at the Roomassala field exploration. In addition to the Botanical Plants Exploration Programme, a programme for the exploration of rare medicinal plants was also initiated in combining with the Peradeniya Botanical Garden. Under the program 42 species of rare medicinal plants were collected and handed over to the Ganewatta Herbal Garden for their conservation. The improvement of plants collection of the Ganewatta Herbal Garden is one of the objectives of this programme.
- Moss conservation programme was also implemented by the Herbarium and action was taken to establish and maintain a collection of moss species within the Royal Botanical Garden.
- A great contribution was made for the project of compilation of Red Data Book. Herein, evaluations of specimen of plants, collection of information and the confirmation of the names of trees were carried out. Furthermore, confirmation of botanical names of the plants and identification of plants were carried out in respect of the external persons and these services were provided for the Sri Lanka Police, Courts and other required institutions.
- Editing of the book titled “Common Wayside Trees of Sri Lanka” has been completed and handed over for printing. It is expected to be published in this year. It contains information/ common names, conservation positions and the habitats of 200 specimens with their photographs. Information in this books appears in both Sinhala and Tamil languages.

Arrangements were made to print and publish brochures and posters on the endangered plants, invasive plants and the threatened plants in Sri Lanka collected through ferns and field explorations.

- In addition a collection of historical paintings by world renowned Haramani De Alwis trees will be published at the beginning of the year.
- **A scientific poster which describes diversity of moss plants in selected areas of the Central province was designed and it was exhibited at the international conference (27th Asia Pacific Forestry Commission).**
- With the objective of facilitating the reference and studies of the pictures and specimens kept in the National Herbarium, accession numbers have been given for those specimen and those are being included in a data base.
- The roof of the National Herbarium was repaired and arrangements were made to maintain specimens deposited in the National Herbarium properly.

***Approved provisions have been amended**

4.6.6. National Floriculture Development Program

Financial progress

Approved Allocation	-From the Consolidated Fund Rs.Mn. 10.00
	-From the Botanic Gardens Trust Fund.24.626*
Expenditure for the year 2017	-Rs.Mn.34.597

***Approved allocation has been amended**

Physical progress

- Floriculture Development Program was implemented in this year also to strengthen the small and medium scale floriculture growers and to improve their economic status.
- 185 farmer unions are in operation in the island while 7,000 persons receive the benefit of it. 21,724 growers were trained on Anthurium, orchids, roses, gerbera, cut leaves and tissue culture.
- 14 workshops were conducted to improve the technical and other skills of the plant growers while 1050 persons were trained.
- 322 small scale exhibitions and 20 district level large exhibitions were held to increase the sale of the floriculture growers. Instructions were given to floriculture growers for their field issues by visiting 1514 nurseries.
- With the assistance of Sri Lanka Agricultural and Research Policy Council, a national conference on Floriculture Research was conducted on 30th October 2017. At this occasion, 22 research papers were presented on themes like issues of the sector, developments in the sector etc.



Educating plant breeders



Renovated Begonia plant house.

- Researches in line with improving floriculture industry of the country and in appropriate with the current and future field requirements as well as to resolve the issues faced by the present growers were conducted. In addition, free consultative seminars on commercial floriculture, nursery care, pest and disease management were conducted
- **Researches are being conducted to produce new hybrid orchids and Anthurium cultivars under field and laboratory conditions.**
- Nurserie of the oll parks were maintain at high standard and for the improvement and necessary development activities will be taken and measures will be taken to purchase required breeding material maintenance been conducted with the objective of improving the plant house of the Peradeniya Botanical Garden. Laboratory of the floriculture of the Peradeniya Botanical Garden was renovated
- Assistant Director's office in Narahenpita was improved as a information center to give information to the people in Colombo District on floriculture and plant information. Activities such as providing consultancy services on floriculture industry and plant and conducting training classes which are instrumental in the promotion and the development of floriculture sector. Necessary training and knowledge was given for 488 persons.
- **With the objective of facilitating the Floriculture societies, shade nets, polythene and plastic pots were purchased and distributed among them.**

*Approved provisions have been amended



Conducting a floriculture ex-



Distribution of breeding material in order to encourage grow-

4.6.7. Education and training

Financial progress

Approved Allocation	-From the Consolidated Fund Rs.Mn. 0.50
	-From the Botanic Gardens Trust Fund.Rs.Mn. 2.25
Expenditure for the year 2017	-Rs.Mn. 2.743

Physical Progress

- Facilities in the Education and Training Center of the Botanical Garden, Peradeniya were improved.



Conducting one day program on orchid cultivation

- 120 youths were trained through a three months certificate course on modern Floriculture methods and Landscaping practices
- Students were enrolled for a one year diploma course giving qualification on Level 4 (NVQ- level 4) as Landscaping Development Assistant and s now 7 students were registered in the course.
- 12, 709 persons were trained on Rose cultivation, nursery management, plant identification, plant operations, floral processing , post-harvest technology, landscaping and other related subjects . In addition, 220 persons including the school students were educated on biodiversity and its conservation.



Conducting a program on Herbarium techniques and

- Training programs to improve the capacity of Department officers was organized and as required external trainings were also given.
- A children's program was aired on ITN to mark Universal Childrens' Day.

*Approved provisions have been amended

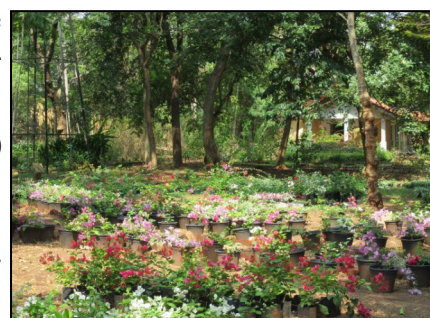
4.4.8. Haritha Piyasa Training Center, Meegalewa

Financial Progress

Approved Allocation	-From the Consolidated Fund Rs.Mn. 6.00*
Expenditure for the year 2017	-Rs.Mn.5.982

Physical progress

- Repairs in the Field Building No. 05 was carried out by the Engineering Office of North Western Province while the construction has completed.
- Plant propagation program was implemented and 37,970 plants were propagated.
- In addition, machinery, furniture and required equipment purchased.



Plant breeding program

*Approved provisions have been amended

4.6.9. Dry Zone Botanical Garden, Merijjawila, Hambantota

Financial Progress

Approved Allocation	-From the Consolidated Fund Rs.Mn. 74.20
Expenditure for the year 2017	-Rs.Mn.73.205

Physical progress

- With the intention of improving infrastructure facilities and other facilities of the people, a number of development programmes were implemented in the Garden.
- In addition to 03 staff quarters available at present, construction of a building complex with 04 new quarters is in progress and phase 1 of the work has been completed. Phase II will be completed in next year
- For the enhancement of floriculture development activities in the Garden and the area, a flower exhibition centre was established for the conduct of flower exhibitions.
- Establishment of a room for the storage of seeds required for the propagation of trees of the Garden completed
- Materials required for the construction of a shade house needed for the establishment of a mother plant collection were purchased and the constructions are in progress.
- Establishment of a new cafeteria and construction of quarters for the use of visitors were completed in this year.
- In order to improve the standard of the roads of the Garden, those roads were carpeted.
- Two summer huts were established close to the new entrance of the Garden and 04 formal summer huts were constructed in the Garden.
- In order to improve the landscaping of the Garden, field development activities were carried out while developing flower gardens with ornament trees, footpaths, ways and other features of the Garden.
- In order to provide facilities for the flower growers in the area, floriculture development activities of the Garden have been carried out. The collection of live plants of the Garden has been improved and facilities of the Floriculture Extension Office have been increased. Training sessions and workshops were conducted for the encouragement and capacity development of the flower growers of the area and for the dissemination of necessary technical knowledge.
- The conservation of plants was carried out by strengthening the collection of plants through the addition of new species of plants to the collection of live plants of the Garden. Plants propagation activities were carried out in the Garden and 43'414 plants were produced.
- Construction of a new office, plant house, discussion room, a center for the visitors including a library was commenced and work has been completed at present.



A summer hut constructed at new Southern entrance



New office building and Resource Centre



New Floriculture Exhibition Centre which is being constructed



Developed drainage system of the park



Constructions of the phase 1 housing complex with 04 Officer quarters

- In order to install solar system to supply electricity to the buildings and other structures to minimize the higher expenditure incurred on the electricity consumption, calling for quotations was completed and will be started in 2018.
- Necessary steps are being taken to install name boards of the plants, detailed boards and the boards containing guidelines.
- In order to increase the efficiency of water draining of the tank situated in the middle of the garden and the formal Garden, ditches and canal systems were constructed.
- Development of vehicle park at the Southern part of the Garden with the new entrance was completed.



Newly constructed propagation unit and the stores of the park



At southern entrance car park

*Approved provisions have been amended

4.6.10. Wet Zone Botanical Garden, Seethawaka, Awissawella

Financial Progress

Approved Allocation

25.45

Fund. Rs.Mn. 2403

-From the Consolidated fund Rs.Mn.

-From Botanic Gardens Trust

Expenditure of the year 2017

-Rs.Mn 27.663

Physical Progress

- In order to develop facilities of the Garden for the visitors, keep maintenance activities at higher level and create new facilities in the Garden, various development activities were carried out.
- A boat yard and a jetty was constructed at the lake side in order to facilitate visitors to the garden.
- Constructions of 02 summer huts near the Rose Garden and the Japan Garden were completed. A new summer hut is being constructed near the Ferns Garden was constructed.
- Installation of a drinking water system in the park is in progress and the renovation pump house has been completed.
- Construction of a protective fences around the park was completed
- Construction of a new lavatory system was completed



Boat yard and jetty now being constructed



Summer hut at Japanese Garden

- Installation of a drinking water system in the park is in progress and the renovation pump house has been completed.
- Construction of a protective fences around the park was completed
- With the objective of improving the floriculture in the garden, anthurium and orchid plants were taken to the shade plant area.
- Landscape development works in the park were carried out by adding ornamental plants, flower gardens, trails, paths and other park features.
- Plant preservation works were carried out strengthening the plant collection in the park by adding new plant to it. Plant production activities were done and 61,248 of plants were produced.
- Name boards were prepared and installed with the objective of promotion of the park.
- New machinery, equipment and garden tools, etc., were purchased to facilitate for the efficient management of the park and the park was maintained in a high standard by improving existing machinery, equipment and garden tools.
- In addition to the above development programs, Commonwealth War Heroes' Memorials at Kandy, Jawatte, Borellan and Trincomalee, Gardens of the official residences of President at Colombo 1, Kandy. And Anuradhapura and Temple Trees official residence Prime Minister and official residence Kandy as well as monitoring of the health condition of the sacred Sri Maha Bodhi are entrusted with the Department.



Lavatory system construction in progress



Enhancement of landscaping of the park



Monitoring health of the sacred Sri Maha Bodhi

*Approved provisions have been amended

4.7. Financial Progress

Development activities for the main botanical garden and other units were planed and

4.7.1. Expenditure details of the year 2017

Description	Total allocation (Rs.mn)	Total expen- drure (Rs.mn)	%
Capital allocation	300.05	297.36	99.1
Recurrent allocation	364.69	358.28	98.2
Total	664.74	655.64	98.6

4.7.2. Capital allocations for 2017 expenditure as at end of 2017

Programme	Finan- cial allo- cations from CF 2017 (Rs.Mn.)	Expen- diture of year 2017 (Rs.Mn.)	Finan- cial allo- cations from BGTF 2017 (Rs.Mn.)	Financial alloca- tions from BGTF 2017 (Rs.Mn.)	Total expendi- ture (Rs.Mn.)	Total expendi- ture (Rs.Mn)	%
Developments works at Peradeniya BG	2.579	2.560	28.310	28.195	30.889	30.755	99.6
Developments works at Gampaha BG	16.55	15.334	17.250	17.232	33.80	32.566	96.3
Developments works at Hakgala BG	3.941	3.929	35.911	35.890	39.852	39.819	99.9
Developments works at Medicinal HP	9.25	9.236	0.710	0.707	9.960	9.943	99.8
Developments works at Meegalewa Haritha Piyasa	6	5.982	0.0	0.0	6	5.982	99.7
Education and training	0.5	0.496	2.250	2.247	2.750	2.743	99.7
Herbarium and Taxonomical re- searches	0.0	0.0	4.850	4.841	4.850	4.841	99.8
National Floriculture Dev. program	10	9.985	24.626	24.612	34.626	34.597	99.9
Seethawaka Wet Zone BG, Avis- sawella	25.45	25.260	2.403	2.403	27.853	27.663	99.3
Mirijjawila Dry Zone BG, hambantota	74.2	73.205	0.0	0.0	74.20	73.205	98.7
Development works at Head office land- scaping and promo- tional activities of the park	1.58	1.572	33.690	33.671	35.270	35.243	99.9
Total	150.05	147.559	150.0	149.798	300.05	297.357	99.1



5. Sri Lanka Wildlife Trust

Vision

“ Contributing to protect and conserve wildlife in Sri Lanka”

Mission

“To educate community towards conservation of wildlife resources”

Objectives

- Conservation and development of environmental and economic values of natural heritages in Sri Lanka.
- Dissemination of wildlife and environmental education activities.
- Assisting wildlife conservation activities in Sri Lanka.
- Take necessary action to effect community development activities in reservation areas.
- Introduce wildlife/ environmental laws wherever necessary.
- Organizing and maintenance of eco tourism facilities and communication activities.
- Promotion of national and international understanding on natural and cultural values in Sri Lanka.

Administration

The Wildlife Trust is administrated by 10 member Board of Trustees consisting of the Director General, Department of Wildlife Conservation being ex – officio Chairman, the Secretary to the Ministry in charge of the subject of Wildlife, the Director General of Forest Conservation, representative of the Ministry of Finance, representative from the Ceylon Tourist Board, representative from the Central Environmental Authority, two representatives from Non - Governmental Organizations and another two individuals from the private sector business circle.

5. Wildlife Trust

5.1. Income Generation of the Wildlife Trust

The Wildlife Trust has to generate income for all its activities. At present 04 main sources of income have been identified.

- Investment of funds
- Hiring of facilities at Training Centre, Randenigala
- Eco - tourism activities
- Marketing (Communication items etc.)

Development of conservation services are closely related with the annual income increases of the Wildlife Trust.

5.2. Programmes and Services of Wildlife Trust

The Wildlife Trust spends about 50% of its annual income for maintaining various conservation services which are as follows;

- **Community Education Programmes**

This includes mobile awareness programmes, workshops, observation tours, one - day education sessions, 03 day residential courses and six - month certificate courses on wildlife conservation. In addition various awareness programmes are also organized by the Wild life Trust.

- **School Based Education Programmes and Environmental Activities**

This is a prioritized programme of the Wildlife Trust. In this exercise priority will be given to schools located closer to high density wildlife zones. These programmes are organized as short - time practical activities by mobilizing interested teachers and pupils of schools located near those zones.

- **Capacity building of the Community Organizations**

These activities include improvement of social adaptation aimed at promoting increased understanding among communities living in and around wildlife reservations.

- **Research Activities**

Assisting in research activities at various level in the relevant fields specially the graduate and post graduate level and assisting in projects of students in Advance Level.

- **Communication and News Related Project**

This project includes Publication Bureau, Exhibition Unit and other related functions. At present the Wildlife Trust successfully maintains 07 information communication and sale points

5.3. Progress of the development programs conducted by the Wildlife Trust in the year -2017

- Racing the planet program - 01 conducted with 103 competitors from 53 countries
- Awareness program on organizing a program to export cut flowers - 5
- Starting 04 new trade stalls 04 - Dehiwala, Safari Park Ridiyagama-2, Elephant Transit Home
- Conducting an awareness program for school children- 02
- An awareness program for guides- 03
- Establishment of a photographic club- membership is 92
- Conducting of school and open photographic exhibition - 05.09.2016.
- Book exhibition relevant to the nature conservation from 16.09.2016 to 25.09.2016
- Launching of 06 books relevant to the Nature conservation (6000 copies - Mammals of Sri Lanka, Endemic birds of SL, Migratory birds of SL, Amazon rain forest, Decaying of soil, Global Warming)
- Accepting distribution agency of a book written on Flowers of Horton Plains
- Production of 08 videos.
- Production of promotional material of CITES 17 summit.
- Launching of Wild Lanka magazine (1000 copies)
- Starting of the Web Page.
- Creating and functioning of 03 Facebook social media accounts (3000 members)
- Designing of a system to autonomous monitoring and reporting of breaking down and voltage changes of power in electric fences and conducting practical researches.
- Co₂NegSL project - Program to minimize carbon emission by common services and institutions and planting trees proportionately to absorb CO₂.
- Designing an electronic devise and applying for Patent rights to prevent wild elephant collision on trains.
- Initiation of installation of the system to prevent collision of elephants on trains on the Mannar railway line.
- A program to identify wildlife hunters and enforcing law against them through social media and by environmental activists (NWCPU)
- Media campaign to highlight nature conservation
- 16 model village project
- Project of installing 10 digital boards as a campaign media
- Establishment of a polythene free school in Hiriwadunna village, Rambukkana and persuading children for this by distribution of lunch boxes, bottles, school bags, stationary, and providing whiteboards instead of chalk considering the health of students.

5.3. Income and expenditure

(Rs. '000)

Item	Income (Rs.)
Fixed deposit interest income	2,633,575.83
Trade stalls in Yala	777,051.00
Trade stalls in Wilpattu	396,040.00
Trade stalls at head office	65,497.00
Trade stalls in Horton Plains	970,300.00
Trade stalls in at Randenigala Training Centre	75,700.00
Trade stalls at Zoological Garden	795,703.00
Trade stalls in Udawalawa	1,304,965.00
Trade stalls in Ridiyagama	911,050.00
Ridiyagama Canteen	654,135.00
Interest for disaster loans	1,911.00
Income of Randenigala Training Centre	(1,859,065.47)
Rental income of Horton Plains Canteen	4,445,000.00
Pilot project on preventing wild elephant hits on trains- donations	292,300.00
Donations –Maximus (Pvt)ltd	100,000.00
Income from printing post cards	63,000.00
Rental income from yala	156,250.00
For the Sevaprasadani 2017 program	812,500.00
Income of the BMICH exhibition	770,000.00
Income from fixing digital boards	150,000.00
Donation for Sobaasiri Program	500,000.00
Income from printing of books and book marks for the Sus- tainable Development Program	4,500,000.00
Sustainable village program	2,310,540.00
Progrms conducted at Head office	1,162,710.00
For preparation of 10 CD's	240,500.00
Income frm the book exhibition	830,772.50
Donations- FOG	250,000.00
For printing CHANGE magazine	386,970.00
Total income	23,697,404.86

Expenses

(Rs. '000)

Item	Income
Salaries –Head office	3,720,915.56
Salaries-Trade stalls	3,045,108.60
OT and travel expenses	16,705.00
Telephone charges	50,898.29
Electricity charges	1,936.40
Payment for good suppliers	2,777,049.00
Invitation card printing cost	37,000.00
D2 bungalow of the Randenigala Training Centre	4,445,000.00
Fuel	195,705.00
Petty cash and stamp duties	74,950.53
Stationary	64,679.25
Vehicle maintenance - 251-3758	39,425.00
Vehicle maintenance - CR-0127	95,270.00
Purchasing goods for Ridiyagama shop	650,605.61
Purchasing T shirts	431,950.00
Insurance premium –251-3758	1,072.08
Cost for printing books - Author rights	207,500.00
Pilot Project of preventing hitting wild elephants on	502,832.57
Other	134,131.15
Seva Prasaadani 2017 program	536,500.00
Putting curtains at head office	50,000.00
For the printing of Change Beigins	129,000.00
Expenses for the exhibition at BMICH	904,836.00
Expenditure for printing of books and book marks for the Sustainable Development Program	3,625,000.00
Purchasing of book shelves	30,800.00
Purchasing of mattresses for the Randenigala Training	120,750.00
Purchasing of bed sheets for the Randenigala Training	31,250.00
Sustainable village program	704,443.56
For preparation of web sites	83,432.50
Receipt book printing	11,500.00
Printing certificates	44,250.00
Production of 10 video CD's	70,000.00
Preparation of books and posters	1,149,346.00
Program expenses at head office	262,004.00
Cost of book exhibition	49,000.00
For one day programs	6,090.00
For Printing <i>Venasa</i> magazine	322,000.00
Total expenditure	24,622,936.10
profit/ (loss)	(925,531.24)

Income of the Randenigala Training Centre

(Rs. '000)

Income (Rs)	
Income frm bungalow reservation	2,342,683.00
canteen	1,993,658.00
Auitorium	9,625.00
Rental	18,000.00
Other	20,806.44
Total Income	4,384,772.44
Expenditure (Rs.)	
salaries	4,437,596.94
Canteen expenses	1,134,490.68
Water bills	104,160.00
Telephone expenditure	44,237.88
Electricity	356,7/losses99.41
Petty cash	69,473.00
Vehicle repairing	31,380.00
Fuel	47,500.00
Total expenditure	6,225,637.91
Profit/losses	(1,840,865.47)