



Ministry of Sustainable Development and Wildlife 2016

**Performance Report
(From 01.01.2016 to 31.12.2016)**

9th Floor, Sethsiripaya, Battaramulla

From the Hon. Minister.....

The Earth is not a treasure only of mankind. Animals too hold same right as him. Since they also are members of the bio-sphere, all these animals hold equal right to live at any place on the earth just as man.

The historical event that converted our motherland to a “Dammadveepa” is the advent of Arahath Mahinda Thera. The statement made by him addressing King Devanam piyatissa who was on deer hunting is the first recorded declaration pertaining to the conservation of wildlife. Birds flying in the sky and animals roaming all over the earth have an equal right as you to live at any place and to wonder anywhere. All men and living beings are its heirs and you are only its custodian. Paying salutation to this noble statement, the king made Sri Lanka a sanctuary ensuring all the animals the right of living. The UNESCO also has affirmed that this land was the first sanctuary in the world.

Forest reserves cover 14% of the island. The Ministry of Sustainable Development and Wildlife Conservation holds the responsibility of 22 National Parks, 5 Botanical Gardens, Strict Natural Reserves, 63 Sanctuaries and 02 Zoological Gardens. Department of Wildlife Conservation, Department of National Zoological Gardens, Department of National Botanical Gardens, Wildlife Trust and the Secretariat of Sustainable Development are functioning under the purview of this Ministry. Concepts that direct and steer all these institutions have been created in keeping with the above – mentioned Statement of Arahath Mahinda Thera. The universal statement on Wildlife Conservation too goes in line with this concept. Our prime objective is to seek the contribution of the general public towards conservation of wildlife through enforcement of Law and widening public awareness.

It is absolutely true that sustainable development is a new concept, but it is a national and religious concept which is unique to our country. Sustainable development activities launched by our Ministry have the influence of many universal protocols. We shoulder the responsibility of country and preserving wildlife and natural resources and bestowing the same to the future generation. I highly appreciate the mission of H. E. the President, Maithripala Sirisena and Hon. Prime Minister, Ranil Wickramasighe, who guide and strengthen my effort by assigning a number of projects.

Assistance of scholars who share their intellectual power to fortify functions of the Ministry of Sustainable Development and wildlife achieving its goals is indeed strength. Likewise, I highly appreciate the honest dedication of our staff. It is because of these two parties the wheels of policies, activities and responsibilities on the conservation of environment and sustainable development could have been set in motion.

Departments of, Wildlife Conservation, Zoological Gardens and Botanical Gardens which are functioning within the ambit of our Ministry successfully fulfill the task of earning money for the development of country. The Ministry earned an income of Rs. 3944 million in 2016 from tourist arrivals. Particularly, its attempt to instill pleasant attitudes in the minds of foreigners could be mentioned as an extremely important matter.

Department of Wildlife Conservation gets wide attention of ordinary people. The main reason for this situation is the sensitivity of our country towards wildlife and environment. I would like to bestow my gratitude to the media which took measures to make the masses aware of our activities and draw our attention towards diverse matters while maintaining an uninterrupted alert on our formalities.

The Ministry of Sustainable Development and Wildlife Conservation successfully initiated new green areas. Year 2016 is a period during which numerous steps were taken to develop existing parks. We took measures to motivate the staff and officials who work hard. I wish to dedicate myself toward the conservation of endemic fauna and flora in our island which has gained the blessings of the nature and to achieve a perfect growth in public contribution interwoven with values of historical heritage.

Gamini Jayawickrama Perera.

Minister of Sustainable Development and Wildlife Conservation

From the Hon. Deputy Minister....

It gives me great pleasure to issue a felicitation message for the 2016 Annual performance Report of the Ministry of Sustainable Development and Wildlife which shoulders the development of the country aiming at creating a sustainable country where the treasure of wildlife is well secured.

The Department of Wildlife Conservation, the Department of Zoological Gardens, the Department of Botanical Gardens and Sri Lanka Wildlife Trust which are functioning under the purview of our Ministry have currently launched specific functions on the direction and guidance of the Hon. Minister, Gamini Jayawickrama Perera.

Many projects including establishment of reserved wildlife network in Sri Lanka, conservation of endangered fauna and flora species have faced the risk of disappearance. Conservation of endangered wildlife species, exploration of endemic plants and flowers to Sri Lanka along with their conservation, minimization of human-elephant conflict without causing any damage to the human resource and elephant resource as well and the development of national parks are in progress now. Recently, many steps were taken to minimize the human – elephant conflict and without such efforts there was a great possibility to see a surge in the number of elephant and human deaths.

Operations conducted by wildlife officers in severed areas including Monaragala, Thanamalwila, Wellawaya with absolute dedication were successful since 06 wild elephants that killed people could be captured and transported to Elephant Retaining Centre in Horowpathana.

The total income received from National Parks per day amounts to Rs. 20 million. In order to increase this income several new proposals have been implemented. Nowadays local and foreign tourists are more interested in viewing whales and dolphins which did not draw the attention earlier. Most of local and foreign tourists love to view free life style of animals and this trend is clearly indicated by the increase in incomes of Safari Park, Ridiyagama and Pinnawala Elephant Orphanage. Exportation of flowers too is a way to earn a good income and therefore, a number of island wide programmes have been launched by the Department of National Botanical Gardens to encourage horticulturists.

One of the serious and challenging problems faced by today's world is to carry out development drive in an eco-friendly manner while conserving the environment. The entire world at present slowly experiencing the consequences of environment pollution that took place during the period of past 30 to 40 years. The people too have become victims of unprecedented disasters, and natural calamities which took place more or less in every country due to diverse climatic changes since the sustainable development was not launched under a proper plan. Therefore, the subject of Sustainable Development was taken under the purview of a ministry to ensure the protection of environment during all development activities and this action is a great victory achieved in 2016. This measure received the blessings of H. E. The President Maithripala Sirisena and Hon. Prime Minister, Ranil Wickramasingha.

Sumedha G. Jayasena

Deputy Minister of Sustainable Development and Wildlife Conservation

From the Secretary...

Ministry of Sustainable development and Wildlife was established in terms of the Gazette Notification No. 1933/13 dated 21 September 2015 while donating a new subject filed to the Sri Lankan community. Department of Wildlife Conservation, Department of National Botanical Gardens, Department of National Zoological Gardens, Wildlife Trust and Proposed Sustainable Development Council are functioning under the purview of this Ministry. As the Ministry We got a great opportunity of monitoring the implementation activity of sustainable development enactment, in which it is covered 17 fields with sustainable development objectives that countries to be dedicated to implement and 169 objectives spread under the said objectives, in Sri Lanka In order to fulfill this responsibility, Sustainable Development Division of the Ministry and Sustainable Development Council, which is due to be established in near future, would introduce a new development road to Sri Lanka.

Additionally, the Institutions under the purview of the Ministry naming Department of Wildlife Conservation, Department of National Botanical Gardens, Department of National Zoological Gardens and Wildlife Trust are taking necessary actions for improving the tourist industry and national revenue thereby while leading the conservation of the environment including the wildlife.

Preliminary responsibility of protecting the ecological systems consisting of flora and fauna species which are our heritage, while conserving the bio diversity in our country, is vested with the Department of Wildlife Conservation. Specially, having minimized the human elephant conflict, the Department confirms the existence of all animals including elephants which is the country's dignity.

Department of Zoological Gardens also implements many development Programmes as an animal conservation centre while targeting the welfare of animals and improvement of tourist facilities. Zoological Gardens perform an important role for the management of animal species by way of nourishing the endangered animal species. At present, the Department of Zoological Gardens has been expanded up to Dehiwela Zoological Garden, Pinnawala Elephant Orphanage, Pinnawala Zoological Garden, Ridiyagama Safari Garden and Gonapola Farm that supplies fruits, vegetables to animals in the Dehiwala Zoo.

Department of National Botanical Garden is the pioneer institution with regard to the botanical affairs in Sri Lanka. This Department provides great contribution for the ex-situ conservation, study activities on plants, research and technical programmes for promoting the horticulture and landscaping in Sri Lanka and research and development activities on floriculture, Moreover, botanical gardens are the places which attract local and foreign tourists.

Wildlife Trust makes arrangements to conserve the bio diversity through improving and protecting the environmental value, empowering the community in the association with conserved areas and publicizing the environmental laws.

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

I will always remember all heads of departments who provided details to the performance report in 2016, 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.

R. M. D. B. Meegasmulla

Secretary

Ministry of Sustainable Development and Wildlife

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Ministry of Sustainable Development and Wildlife

Vision

"A Sustainable Country"

Mission

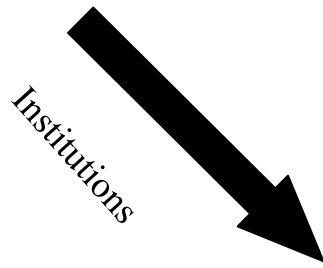
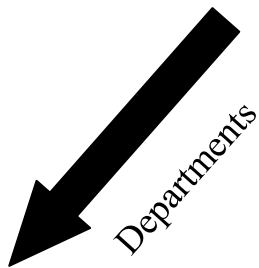
"Policy planning and implementation through the coordination of guiding institutions entrusted with the national commitment on sustainable development whilst ensuring the biodiversity conservation in Sri Lanka"

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.

Departments and Institutions function under the Ministry

Ministry of Sustainable Development and Wildlife



Department of Wildlife Conservation



Wildlife Trust



Department of National Zoological Gardens

Sustainable Development Council

(To be established in future)



Department of National Botanical Gardens

Administrative Division

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.

Functions

- Maintenance of the general administration and discipline of the Ministry
- Doing institutional functions of all the officers attached to 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

Progress as at 31.12.2016

- 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, seventy two salary conversion letters have been prepared as at 01.01.2017.
- Salary increments for 41 officers who have entitled for it as at 31.12.2016 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 13 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, 03 officers have been confirmed while one officer has been promoted
- 45 Cabinet Papers have been directed so far.
- 14 Parliamentary Questions which were directed to Hon. Minister for answer have been answered.
- First EB exam for the Class iii of the Office Assistant Service was conducted on 09/09/2016 at this Ministry while 07 officers sat for the exam and all of them passed the exam.

- There are 12 vehicles in the vehicle fleet maintained by the Transport Division while it caters to the vehicle need of all the Divisions of the Ministry. In addition, Transport Division maintains 28 official vehicles. As at 31.12.2016 it has taken measures to acquire 18 vehicles belonging to various Departments and Ministries. Measures have been taken to acquire 03 more vehicles.

Foreign trainings and workshops

Secretary to the Ministry Mr. R.M.D.B Meegasmulla attended to the 2nd A-P Regional Forum on e-Government and Smart Cities for Sustainable Development held in Thailand and High Level Thematic Debate on Achieving the Sustainable Development Goals in New York. Additional Secretary to the Ministry Mr. L.J.M.G.C Bandara participated to summit "Information on the Second International Shark & Ray Conservation Symposium" while Senior Assistant Secretary Mr. H.A.V.P Hapangama and Director Engineering Mrs. K.R.S Perera participated to the "Asia-Pacific Forum on Sustainable Development Regional Priorities for Implementation of the 2030 Agenda for Sustainable Development in Asia and Pacific" summit held in Thailand. In addition Assistant Secretary to the Ministry Ms. M.D.M Kumuduni participated to Seminar on "International Production Capacity Cooperation for the Belt and Road (Asian) Countries". Chief Financial Officer Mr. Somasiri Deniyawatta and Chief Internal Auditor of the Ministry Mrs. J.D.A.P. Jayasinghe attended to the International Programme in Management held in Thailand.

Training for Human Resource Management

Training Institute	Training	No. of officers attended
National Institute of Labour Studies	Office Management for Labour Productivity improvement	3
Sri Lanka Institute of Development Administration	Capacity building Programme for SLAS class I officers	1
Skills Development Fund	Information Technology for Procurement and Evaluation	7
Distant Education Institute	Results Based Management	1
National Institute of Labour Studies	Office Management for Labour Productivity improvement	1
Adams Skills Development Centre	Microsoft Excel	5
National Institute of Labour Studies	One day, two days, three days Training Programs and certificate courses	3
Adams Skills Development Centre	Microsoft Excel	5
Sri Lanka National Council for Human Resources Development	Advanced programme on attitudes and skills Development.	1
University of Sri Jayawardenepura	Diploma in English	1
MILODA Academy of financial Studies	Diploma in Procurement Contract Administration	2
National Institute of Labour Studies	Professional Development of Drivers and K.K.S. to Words a quality work environment	5
National Institute of Labour Studies	Accountancy law	8
National Institute of Labour Studies	Conflict resolution and decision making	2
National Institute of Labour Studies	Procurement Procedure	5
National Institute of Labour Studies	Effective Handling of Personal Files	2

Planning Division

Introduction

Development activities 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 2016.

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, investigating the said information and
- Holding of progress review meetings.
- 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.
- Preparation of the Performance Reports for submission to Parliament during Committee Stage debate on Annual Budget .
- Preparation of annual performance reports
- 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 to be implemented by the Ministry and presenting the relevant cabinet papers.
- Reporting activities of the Departments to the Presidential Secretariat on weekly basis.
- Reporting quarterly progress to the Presidential Secretariat.
- Organizing and coordinating district level meetings of the Department of Wildlife Conservation.
- Coordinating between the *Wanadivi Mithuru Committees* and the Ministry.
- Take actions with regard to public complains received through “Tell the President”.
- Having necessary Policy decisions on granting compensations for life losses and other damages caused by Wild elephants.

Progress as at 31.12.2016

- The Action Plan for the year 2016 has been prepared.
- Quarterly progress review meetings on Departments and Institutions operating under the Ministry were held as scheduled.
- Progress on projects was submitted to the Ministry of Finance.
- Performance Report - 2015 has been prepared and handed over to the relevant institutions.
- Performance Report that prepared for the budget committee meeting which include progress as at 30.09.2016 has been prepared.
- 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 2017.
- Whenever issues related to Wildlife, Botanical and Zoological Garden Sectors having measures to resolve such issues
- 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.

Development Division

Introduction

This division has undertaken the responsibility of well coordinating the maintenance activities of the Department of Wildlife Conservation, Department of National Botanical Gardens, Department of National Zoological Gardens.

Functions

- Having Policy decision in the implementation of functions of the Departments of Wildlife Conservation, National Zoological Garden and National Botanical Gardens.
- Dealing with public petitions and complains relevant 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 to have necessary actions.
- Taking action 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 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 issues related to the requests, transferring of lands owned by the Departments of Wildlife Conservation.
- 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 holding grounds, enrichment of habitat .
- Submission of observations on Cabinet memoranda of other Ministries related to the activities of wildlife, botanical and zoological as well as such cabinet memos on matters relating to the subjects of this Ministry.
- Having policy decisions and help to implement them regarding the insurance schemes for the people subjected to wild elephant threats. Activities related to boundary demarcation of the wildlife Parks.

- Coordination activities on requests related to tamed baby elephants and other wild animals.
- Having necessary measures on regularization of providing tamed elephants for perahara (religious pageants) and requests.
- Taking policy decisions with regard to policy decisions on granting compensations for casualties and other damages caused by wild elephants.
- Giving recommendations and conducting research to resolve issues related to the animals troublesome to the public
- Activities related to elephant conservation
- 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.
- Actions with regard to the requests on tamed baby elephants and other animals. Having measures to protect marine mammals
- Preparation of estimates, recommendation and granting approval for payments in respect of all maintenance activities of the Ministry.
- Activities related to Hawaeliya mini-hydro power station and Horton Plain projects as well as marine plant conservation project.
- Giving necessary assistance to the Committee on North-East Forest Land Clearance which functions under the Presidential Secretariat.
- Obtaining recommendations on new development projects and giving 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 coordinating activities needed.

Progress as at 31.12.2016

- 26 public complaints related to the Department of Wildlife Conservation were referred to the Department for taking necessary actions.
- 53 Public complaints on various institutions related to the wildlife, botanical, and zoological sectors received by the Presidential Secretariat were referred to the relevant institutions to take necessary actions
- 20 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 9 disputes between outsiders and institutions with regard to lands owned by the Department of Wildlife Conservation
- No action has been taken to implement the programmes with the Department of Agrarian Development for rehabilitation of park tanks located within the National parks this year.
- Extending the assistance of the Ministry for implementing development Programmes, wherever necessary.
- Submitted observations on 02 Cabinet Memoranda of other Ministries relating to the subject of wildlife conservation.
- 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 conducted 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.
- 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".
- Preparation of laws, regulations and rules needed to formalize the ownership of tamed elephants having the approval through cabinet purposes.

Sustainable Development Division

Introduction

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

The central 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.

Also, 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 (SDD) 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.

Main Roles and Responsibilities

- 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.

Strategic Plan (2016-2017)

The main work tracks as envisaged by the SDD are as follows:

- Capacity Building, Means of Implementation and Partnerships for Sustainable Development towards facilitating and coordinating the national sustainable development programme including consolidation of the SD Division of Ministry of Sustainable Development and Wildlife, expert working groups, building national capacity for implementing SDGs and strengthening the national transformation process.
- National Sustainable Development Platform as a common forum for stakeholder awareness, knowledge building and engagement in coherent and collective sustainable development visioning, pathways building, planning, innovation and movement.
- National Sustainable Development Roadmap leading to the national SD strategy and action plan, and to evolve a policy-regulatory-institutional framework that enables the transformation.
- National SDG Facilitation Mechanism for inter-agency coordination, building sectoral/thematic expertise towards achieving the SDGs, and monitoring, evaluation & reporting.
- National Sustainable Development Data and Information Portal as a central location for all national SD information with local, national as well as relevant regional and international links to enhance the data-revolution at country level and support viable statistical analysis system to assist national planning.
- Sustainable Development Response Mechanism towards the identification of national sustainable development intervention requirements and provide responsible ministries, agencies and organizations guidelines and recommendations on managing development initiatives or projects and where appropriate collaborate and/or cooperate in implementation of the recommendations.
- Sustainable Development Standards Framework through and expert verification process to provide project planning and approving agencies monitoring and evaluation guidelines, tools and standards
- National Sustainable Development Policy-Regulatory-Institutional Framework, Strategy & Action Plan will be evolved through the guidance of the National SD Roadmap and in coherence with the mandate of the proposed act to provide for the establishment of a sustainable development council for the development and implementation of a sustainable development strategy in Sri Lanka.
- Sustainable Development Demonstrations to validate SD as a realistic development pathway mainly at local, community and district levels engaging all relevant stakeholders and public sector institutions in partnership.

Progress as at 31.12.2016

- 01st March 2016, Inauguration of the Sustainable Development Secretariat at the Ministry of Sustainable Development & Wildlife (MoSDW) held at MoSDW, Sethsiripaya. The Inaugural Session of the Initiation of the Sustainable Development Secretariat for the Ministry of Sustainable Development & Wildlife.
- 16th March 2016, High Level Meeting on Implementing the 2030 Agenda for Sustainable Development Held at Ape Gama, Battaramulla. A High Level Meeting addressing the Key Stakeholders in the Sustainable Development Context in a bid to Create Awareness on the Work that is being Planned to be Carried out by the Sustainable Development Secretariat.
- 29th March 2016, Dialogue on National Sustainable Development Visions and Pathways. The Main Objective of this Dialogue was to Draw Visions and Key Pathways of a ‘Sustainable Development Roadmap’ for Sri Lanka that the MoSDW has Initiated. The Learning’s of this Dialogue was Taken into the Negotiations at the Asia Pacific Forum on Sustainable Development which was held from 3-5th April 2016 at the UNCC in Bangkok.
- 3rd to 5th April 2016, Asia Pacific Forum on Sustainable Development held at the UNCC in Bangkok. Hon. Gamini Jayawickrema Perera was elected the chair at the APFSD 2016 which was attended by more than 420 participants including representatives of governments, CSO’s, UN bodies and other international organizations and entities. The outcomes of the APFSD 2016 will have a significant impact on the future generations to come through the means of the positive impact that it will have on the dimensions of environmental, social and economy, and APFSD 2016 is at the core of setting out the agenda 2030 for the Asia Pacific Region.
- 27th April 2016, Round Table Discussion on Rights of Future Generation and Opportunities for Sri Lanka. The Ministry of Sustainable Development & Wildlife (MoSDW) Together with the World Future Council (WFC) held a Roundtable Meeting on Rights of Future Generation and Opportunities for Sri Lanka.
- 02nd to 05th May 2016, Workshop on Formulating the National Sustainable Development Roadmap.
- 17th May 2016, Roundtable Discussion on the United Nations Technology Facilitation Mechanism & the Nation Science Policy Interface held at MoSDW, Sethsiripaya.

- Development of a template for the roles and responsibility matrix and Conducting a preliminary round of static mapping. The roles responsibility matrix templates was designed in a bid to capture the linkage between the 416 government agencies with each of the 169 targets of the SDGS and as also as a platform which could find the inter linkage between each of the agencies against each of the 169 targets. It was decided to do a preliminary round of the static mapping which spanned for 4 days including the design of the template .different targets and agencies.
- 3rd June 2016, National Sustainable development engagement platform and the inaugural transformation dialogue.
- Working on the Completion of the Preliminary Round of Agency Mandate Database. The SDD Team was Involved with the Exercise of Identifying the Agency Mandate for all the 416 Agencies in Sri Lanka
- Working on the Static Mapping Round. The SDD Team was Involved with the Exercise of Finding the Linkage of each of the Agencies with each of the 169 Targets and Thereafter the Inter linkage with different targets and agencies.
- 27th June 2016, 1st Provincial Sustainable development engagement platform on Localizing the Transformation: Central Province.
- 29th, 30th and 01st July 2016, Roundtable Dialogue on Analytical Framework for Integration of Water and Sanitation SDGS and Targets using Systems Thinking Approach in Sri Lanka.
- Workshop on ‘Roundtable Discussion on planning and Financing the National Sustainable Development Agenda ’was held on 04.08.2016 discussed and agreed upon future plans in collaboration with government officers and officers from United Nations and allied organizations.
- A basic awareness programme on activities of the Ministry of Sustainable Development and Wildlife and institutions come under the Ministry while Sustainable Development Goals (SDG’s) relevant to the Departments come under the Ministry.
- A workshop themed ‘Invitation to the National SDG 6 Workshop’ was conducted at Lakdiya Medura from 14th to 15th September 2016 by the Ministry of Urban Planning and Water Supply and there a discussion was held on achieving the 6th Goal of the Sustainable Development Goals and public as well as private institutions were attended for the workshop.
- Ministry of Sustainable Development and Wildlife functions as the core organization of implementing, coordinating and facilitating the Sustainable Development Agenda of 2030 at national level. Accordingly, discussions, workshops, and project planning on measures to be taken to achieve the Sustainable Development Goals as at 2030 are conducting and initial programs are launching in order to implement it at national and provincial level.

- Accordingly, National Sustainable Development Inclusive Platform was organized under the grace of Hon. President on 05th October 2016 and this discussion forum were attended by MPs, Ministers, Government Officers, Academics, NGOs, High level private sector representatives and discussion could be built to highlight the need of all should be united to build up a sustainable country through the implementation of Sustainable Development Goals at National level.
- A wider discussion with representatives from education related teachers' trade unions was held on 08.10.2016 on measures to be taken to achieve one of the Sustainable Development Goal in Sri Lanka -the objective of giving education for all and existing opportunities, obstacles towards the current path and changes to be introduced in that regard and formulating a quality education system that comply with the future needs of the world as well as establishment of equality of the country through paving way to have education by all.
- On 21.11.2016 was a committee was created for the purpose of educating on Sustainable Development Goals with the participation of Departments functioning under the Ministry and a preliminary discussion was held to identify Sustainable Development Objectives of respective Department and measures that can be taken to implement them.
- A workshop on Sustainable Development Goal of Conservation and sustainable use of marine, sea as well as marine resources for heads of the Departments come under the Ministry and achieving 15th Goal which is related to terrestrial resources was held on 04.12.2016 in CETRAC institute Pelawatte.
- A workshop on 14 and 15 Sustainable Development Goals was held on 09.12 2016. with the participation of heads of the Departments of Wildlife, National Botanical Gardens and National Zoological Gardens at CETRAC institute, Pelawatte. Achieving SDG's in preparation of plans and relevance of them.
- Inquiring on opinions of the Provincial Councils prior to tabling of development bills before the Parliament and having measures to table them.

Accounts Branch

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.

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.
- 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.

HEAD 161 - MINISTRY OF SUSTAINABLE DEVELOPMENT AND WILDLIFE
EXPENDITURE FOR YEAR - 2016
Programme-1-Operational Activities

Object Code	Description	Budget Allocations - 2016	Supplementary Allocations	Total of FR 66	Revised Estimate	Exp. Up to 12.31	Saving/ Excess	Performance %
	Sub Total (Recurrent)	124,650,000	51,574,500	(1,862,000)	174,362,500	166,308,927	8,053,573	95
1001	Salaries and Wages	34,500,000	4,247,000	(2,956,000)	35,791,000	35,720,351	70,649	100
1002	Overtime and Holiday Payments	5,750,000	0	(800,000)	4,950,000	4,483,943	466,057	91
1003	Other Allowances	31,800,000	2,112,000	(3,075,015)	30,836,985	29,320,271	1,516,714	95
1101	Domestic	2,000,000	0	(244,500)	1,755,500	1,676,276	79,224	95
1102	Foreign	2,000,000	0	1,006,000	3,006,000	2,831,659	174,341	94
1201	Stationary and Office Requisites	3,500,000	0	342,000	3,842,000	3,832,110	9,890	100
1202	Fuel	11,000,000	550,500	1,549,000	13,099,500	11,373,115	1,726,385	87
1203	Diets and Uniforms	350,000	0	800,000	1,150,000	980,956	169,044	85
1205	Other	0	0	0	0	0	0	0
1301	Vehicles	5,500,000	2,000,000	2,564,000	10,064,000	9,960,734	103,266	99
1302	Plant and Machinery	1,100,000	150,000	103,500	1,353,500	1,339,875	13,625	99
1303	Buildings and Structures	1,200,000	0	(885,000)	315,000	286,201	28,799	91
1401	Transport	2,800,000	0	2,900,000	5,700,000	4,696,433	1,003,567	82
1402	Postal and Communication	3,600,000	465,000	(645,000)	3,420,000	3,417,122	2,878	100
1403	Electricity & Water	2,900,000	0	(2,730,000)	170,000	154,668	15,332	91
1404	Rents and Local Taxes	12,000,000	42,050,000	0	54,050,000	51,407,303	2,642,697	95
1405	Other	4,500,000	0	34,000	4,534,000	4,502,899	31,101	99
1506	Property Loan Interest to Public Servants	150,000	0	175,015	325,015	325,012	3	100
	Sub Total (Capital)	16,350,000	81,963,000	1,862,000	100,175,000	57,109,699	43,065,301	57
2001	Buildings and Structures	1,200,000	0	162,000	1,362,000	1,361,350	651	100
2002	Plant, Machinery and Equipment	850,000	0	0	850,000	472,236	377,764	56
2003	Vehicles	4,500,000	763,000	600,000	5,863,000	5,453,648	409,352	93
2101	Vehicles	0	70,000,000	0	70,000,000	31,386,502	38,613,498	45
2102	Furniture and Office Equipment	2,000,000	0	511,000	2,511,000	2,508,963	2,037	100
2103	Plant, Machinery and Equipment	1,800,000	0	(300,000)	1,500,000	1,429,810	70,190	95
2104	Buildings and Structures	0	0	0	0	0	0	0
2401	Staff Training	1,000,000	0	(111,000)	889,000	836,650	52,350	94
2502	Investment	5,000,000	11,200,000	1,000,000	17,200,000	13,660,540	3,539,460	79
	Grand Total	141,000,000	133,537,500	0	274,537,500	223,418,626	51,118,874	81

* In accordance with the budget circular 07/2015, savings have been made 15% for Fuel under expenditure code 1202 and 10% for Transport under expenditure code 1401

Internal Audit Division

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.

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.
- Appointment of Audit Management Committees for the Ministry.

Progress as at 31.12.2016

1.Ministry of Sustainable Development and Wildlife - 07

2.Department of National Zoological Gardens- 04

Preliminary investigations

Quarter	Institute	Activity
First	Department of National Zoological Gardens	Made an investigation into the handing over of an elephants under the custody of Department of National Zoological Gardens to the Auckland Zoo in New Zealand.
Second	Department of Wildlife Conservation	Made an investigation into the entering thieves into the Ticketing office of the Yala National Park and taken away goods.

Special investigations

Quarter	Institute	Activity
First	Department of National Zoological Gardens	Activities of one member investigation commission.
Second	Department of Wildlife Conservation	Investigation of the rent out of the main canteen and trade stalls of the Department of National Zoological gardens.
Third	Department of National Botanical Gardens	Investigation of the Hambantota Dry Zone Botanical Gardens

Investigations

Quarter	Institute	Activity
Third	Department of Wildlife Conservation	Investigation on appeal against the arbitrarily & unfairly treatment by few officers at the Director General office in obtaining relevant recommendations for supplying soil and gravel for Sothern Highway project
Third	Department of Wildlife Conservation	Investigation of not allowing the implementation of approval to remove Nadun trees which obstruct the Rubber planation in a private land
Fourth	Department of National Zoological Gardens	Investigation of road of the Asian Zone of the Safari Park, obtaining approval for it by rehabilitating it by adding culverts, course ways under the F. R 115.

Conducting of Audit Management Committee meeting

Meeting -04 (Conducted on months of March, July, September and December 2016)

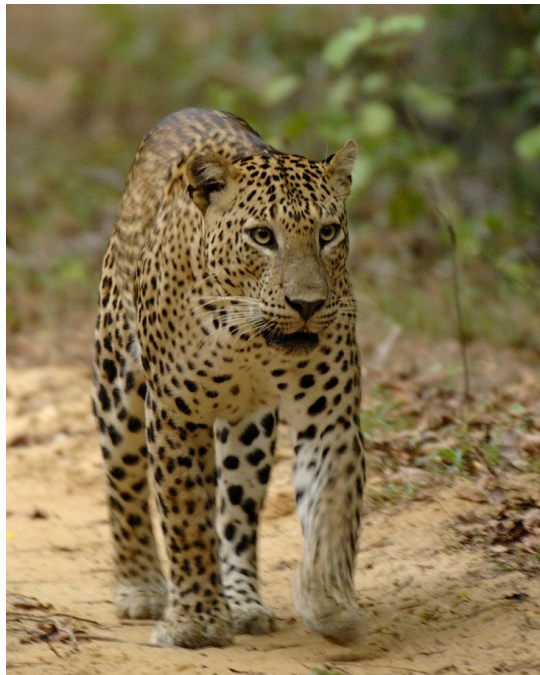
Legal Division

Functions

- The Legal Division is responsible for assisting the management of the Ministry by supervision of legal functions required to be performed by 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.
- Having measures to inquire in to the complaints received by the Ministry regarding the delayed legal activities of the Department of Wildlife Conservation and speed up resolving them.
- Participating to the of advisory meetings with the Department of Legal Draftsman and presented the prepared required observations and having measures to finalize the investigation on complaints regarding the Departments come under the Ministry.
- Giving advice in the legal actions against the ministry and the department by other parties as well as in legal actions by the department against the others.



Department of Wildlife Conservation



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.

1.1. Vision

“Long term conservation of wildlife resources for present and future generations”

1.2. Mission

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

1.3. Functions

The powers entrusted with the Department of Wildlife Conservation in order to achieve the above are as follows.

- Ensuring sustainability of wildlife resources found in all geographical, climatic biological zones through the establishment of wildlife reservation network 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).
- Planning and Implementation of education programmers on wildlife to obtain maximum contribution of the general public, public officers and other group interested in wildlife conservation.
- 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.

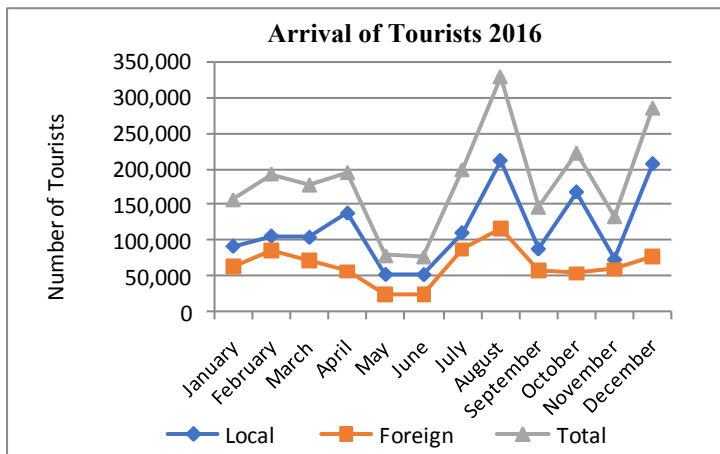


2. Arrival of tourists and income received from them in 2016

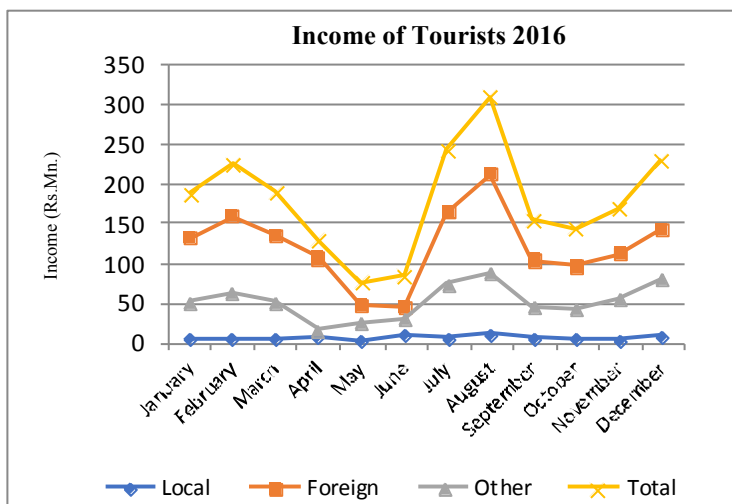
2.1. Arrival of tourists and income in the year 2016

Month	Arrival			Income (Rs. Mn.)			
	Local	Foreign	Total	Local	Foreign	Other	Total
January	92,318	64,316	156,634	4.43	130.73	51.69	186.85
February	106,412	86,381	192,793	4.98	157.8	62.31	225.09
March	104,542	72,659	177,201	4.46	134.09	50.94	189.49
April	138,102	56,578	194,680	6.67	106.14	15.42	128.23
May	52,971	25,405	78,376	2.53	47.94	24.72	75.19
June	52,735	24,030	76,765	9.27	44.32	29.9	83.49
July	110,901	87,712	198,613	5.51	162.78	74.34	242.63
August	211,409	117,156	328,565	10.45	210.67	88.01	309.13
September	88,514	57,699	146,213	5.92	102.86	45.44	154.22
October	167,637	54,074	221,711	4.17	96.41	42.87	143.45
November	73,669	59,353	133,022	3.7	109.95	54.61	168.26
December	206,903	77,840	284,743	7.91	142.23	79.54	229.68
Total	1,406,113	783,203	2,189,316	70.00	1445.92	619.76	2135.71

2.2. Graph - Arrival of tourists and income -2016



2.3. Graph - Income from tourists- 2016



2.4 Arrival of tourists to the national Parks and income

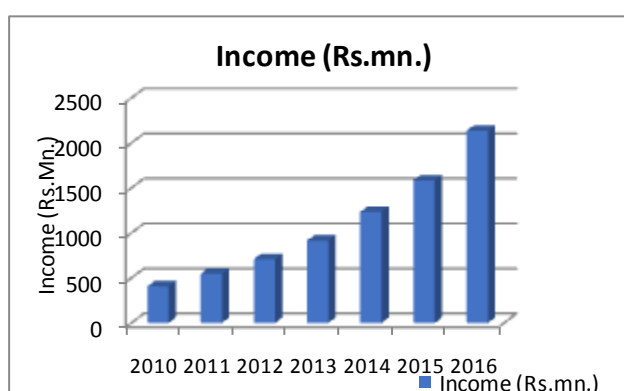
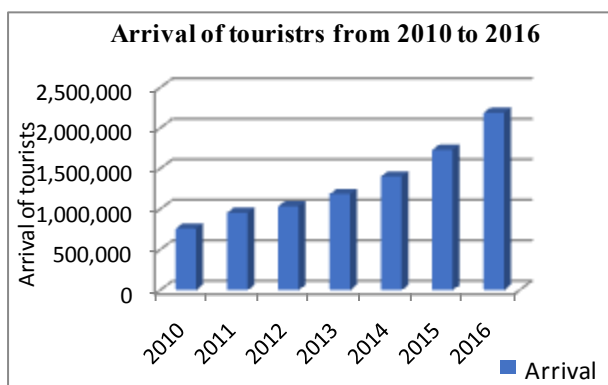
National Parks	Arrival			Income (Rs.Mn)			
	Arrival	Arrival	Arrival	Income (Rs.Mn)	Income (Rs.Mn)	Income (Rs.Mn)	Income (Rs.Mn)
National Parks	Local	Foreign	Total	Local	Foreign	Other	Total
Yala	385,442	272,835	658,277	15.80	570.47	198.41	784.68
Horton Plains	319,999	131,670	451,669	19.77	267.82	116.08	403.68
Udawalawa	153,086	127,791	280,877	8.93	259.33	103.99	372.25
Wasgamuwa	27,532	1,253	28,785	1.03	1.70	5.39	8.13
Minneriya	83,319	76,629	159,948	11.64	159.08	56.27	226.99
Bundala	9,975	9,853	19,828	0.40	13.07	7.03	20.50
Horagolla	5,613	16	5,629	0.18	0.02	0.05	0.25
Kaudulla	39,401	37,004	76,405	1.54	47.28	30.55	79.37
Lunugamvehera	17,763	13,824	31,587	0.71	16.73	12.95	30.39
Galoya	10,835	2,072	12,907	0.37	1.00	6.27	7.64
Kumana	27,790	6,431	34,221	1.03	8.76	9.32	19.12
Angammedilla	3,290	1	3,291	0.14	0.00	0.44	0.58
Galwaysland	3,345	198	3,543	0.12	0.27	0.05	0.45
Wilpattu	38,663	16,578	55,241	2.03	33.67	50.14	85.84
Maduruoya	866	119	985	0.04	0.16	0.69	0.89
Lahugala	499	22	521	0.02	0.03	0.06	0.11
Pigeon Islands	76,288	25,862	102,150	3.02	35.21	17.74	55.97
Hikkaduwa	25,922	3,020	28,942	0.12	0.09	0.00	0.22
Udawalawa Elephant Orphanage	161,111	52,594	213,705	2.81	25.70	1.88	30.39
Sand Dune Sanctuary	15,370	5,431	20,801	0.30	5.56	1.24	7.11
Kalawewa	4	0	4	0.00	0.00	0.17	0.17
Kataragama Staff Circuit Bungalow						0.06	0.06
Chundikulam Guest House						0.39	0.39
Mahakandarawa Circuit Bungalow						0.21	0.21
Mihintale Circuit Bungalow						0.03	0.03
Ritigala SNP						0.03	0.03
Girithale National Wildlife Research and Training Centre.						0.27	0.27
Total	1,406,113	783,203	2,189,316	70.02	1,445.96	619.73	2,135.71

2.5. Arrival of tourists to the national Parks in 2015 and 2016

Month	Arrival		Income (Rs.Mn)	
	2015	2016	2015	2016
January	101,406	156,634	127.36	186.85
February	157,839	192,793	166.29	225.09
March	127,808	177,201	132.70	189.49
April	159,387	194,680	104.32	128.23
May	96,044	78,376	60.00	75.20
June	88,009	76,765	67.90	83.49
July	169,617	198,613	181.52	242.63
August	267,273	328,565	231.77	309.13
September	143,291	146,213	125.68	154.22
October	113,742	221,711	109.20	143.45
November	99,130	133,022	125.33	168.26
December	208,062	284,743	153.10	229.68
Total	1,731,608	2,189,316	1,585.17	2,135.71

2.6. Arrival of tourists from 2010 to 2016 (local/foreign) and income

Year	Arrival	Arrival (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



3. Progress of the Development Programmes

3.1. Establishment of the Reservation Area Network

Financial Progress

Estimate	- Rs.Mn. 1.00
	- Rs.Mn 0.57 *
Expenditure	- Rs.Mn. 0.57

Physical Progress

- Payments have been made for surveying conducted to resolve issues related to boundaries of the reserve areas.



Minneriya National Park



Yala National Park

3.2. Development of eco-tourism sector

Financial Progress

Estimate	- Rs.Mn 8.00
	- Rs.Mn. 11.31*
Expenditure	- Rs.Mn. 11.30

Physical Progress

- Computerized ticket issuing systems of the Yala and Horton plain National Parks were upgraded.
- Renovation of the Rambawila observation centre of the Minneriya National Park, construction of resting place for tourists and renovation of the ticket checking centre of the Minneriya National Park.
- Improving communication facilities the circuit bungalows in Wilpattu National Park and construction of a camp site.
- Randenigala wildlife circuit bungalow, 02 circuit bungalows of the Galoya National Park, and 03 circuit bungalows of the Yala NP have been renovated.
- A resting place for tourists at the head office of the Kumana National P was constructed and 12 boards to display directions were installed at Kumana National Park.
- Communication facilities have been supplied for the circuit bungalows in Wilpattu National Park.

3.3. Development of community outreach activities

Financial Progress

Estimate	- Rs.Mn 4.00
	- Rs.Mn. 3.08*
Expenditure	- Rs.Mn. 3.08

Physical Progress

- Conduct of 8 Sramadana programmes with the participation of the people around the Samanala range and Bundala and Galwesland National parks.
- Conducting of 22 awareness programmes on wildlife conservation including the progress review programmes of the community based organizations, preparation of micro plans and community empowerment.
- Conduct of 19 self-employment promotional programmes for the people around the reserves. (Trainings on apiculture and handicrafts)
- The extension of bio fence for 7 kilometers using lime, Kithul and Garcinia plants around the Wasgamuwa National Park and the Samanala Range.

* Revised estimate

3.4. Conservation of Endangered Species

Financial Progress

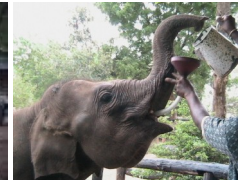
Estimate	- Rs.Mn.3.00 - Rs.Mn 5.43 *
Expenditure	- Rs.Mn. 5.43

Physical Progress

- 05 capture guns and 10 jub sticks were purchased for the treatments and clinical activities of the animals.
- Protected retention centre has been built to retain baby elephants at Pandulagama Veterinary Unit.



Treating animals



Elephant Orphanage, Udawalawe

3.5. Improvement of Information Technology System

Financial Progress

Estimate	- Rs.Mn. 6.00 - Rs.Mn 7.87 *
Expenditure	- Rs.Mn 7.87

Physical Progress

- The maintenance of the radio message system and computerized communication system of the head office and the field offices are continuously in progress.
- First and second volumes of the *WILD LANKA* research magazine were printed and a research conference was successfully conducted for that purpose.
- Thirty batteries, 22 Yagi antennas, 20 chargers were purchased for the walky-talkies.
- In order to further develop computerized ticket issuing system in the Yala National Park, purchased 03 Kyos machines.
- 1000 copies of the Wetlands pamphlet were printed.
- Purchased 125 units for 125 computers, purchasing of a multimedia unit and a CCTV camera system for Yala National Park.



Maintaining radio communication system

3.6. Improving of the Water Sources in Reservation Areas

Financial Progress

Estimate	- Rs.Mn. 1.00 - Rs.Mn 0.71*
Expenditure	- Rs.Mn. 0.71

Physical Progress

- Seenuggala tank of the Udawalawe National Park was renovated.

* Revised estimate

3.7. Construction and Renovation of Buildings

Financial Progress

Estimate	- Rs.Mn 29.27
	- Rs.Mn 33.00*
Expenditure	- Rs.Mn 21.11

Physical Progress

- In order to facilitate the administration affairs of the officers in reservation areas, renovation of 20 administrative buildings and 06 quarters has been completed.
- 09 electricity supply connections and 02 water supply systems were established.
- Two lavatory units were renovated
- Construction of the veterinary quarters of the Lunugamvehera was completed.

3.8. Purchase of Furniture and Office Equipment

Financial Progress

Estimate	- Rs.Mn 4.80
	- Rs.Mn 9.60 *
Expenditure	- Rs.Mn. 9.31

Physical Progress

- Purchase of office equipment for the head office of the Department of Wildlife Conservation and the zonal offices and the purchasing of furniture for the circuit bungalows has been completed. Procurement activities are in progress for the purchase of other office equipment.



Items purchased for wildlife circuit bungalows

3.9. Purchasing of machinery

Financial Progress

Estimate	- Rs.Mn. 2.80
	- Rs.Mn. 4.00 *
Expenditure	- Rs.Mn 3.56

Physical Progress

- Two generators were purchased for the zonal offices of the Department of Wildlife Conservation.
- 16 water pumps and 06 chain saws have been purchased for the use of wildlife zonal offices.
- In addition, repairing of the machinery are being carried out.

* Revised estimate

3.10. Vehicle Repairing

Financial Progress

Estimate	- Rs.Mn. 7.00
Expenditure	- Rs.Mn. 5.58

Physical Progress

- Eight vehicles of the Department and field offices have been repaired and other repairs are in progress.

3.11. Training and Research Activities

Financial Progress

Estimate	- Rs.Mn.1.50
	- Rs.Mn 0.62 *
Expenditure	- Rs.Mn 0.62

Physical Progress

- Two research committees have been conducted and having been recommended by the committee members, the approval for the research projects of the external researchers were granted.
- One departmental seminar was conducted.
- 08 Departmental researches have been conducted
- 04 sessions of the Bird ringing program were successfully conducted at Bundala NP.



Wildlife officers engage in training activities

3.12 Conservation Study and Explanatory Training Activities

Financial Progress

Estimate	- Rs.Mn. 5.89
	- Rs.Mn. 7.18 *
Expenditure	- Rs.Mn. 7.14

Physical Progress

- Twenty one awareness programmes on celebration of World Environmental Day, Biodiversity Day and Wet Land Day were conducted so as to cover 12 wildlife zones.
- Three awareness programmes on Poson and Esala festivals were conducted so as to cover 03 wildlife zones.

* Revised estimate

- Thirty one awareness programmes for school students and 20 awareness programmes for the people including public officers had been conducted.
- Ten exhibition programmes were conducted covering all the wildlife zones.
- Training programmes including Management Training for the staff officers of the Department (45 officers), Trainers Training Programme (40 officers), Skill Development Programme for the labourers (26 personnel), two Tamil Language Training programmes (87 officers), Attitude and Skill Development Training programme (15 officers), firearms training for the Field Officers (30 officers) and the training programme for the Development Officers of the Department (21 officers) have been conducted. Further, officers have been involved in 3 various training programmes.
- One programme called *Wananthare Kathandare* was aired by the Sri Lanka Broadcasting Corporation and 06 volumes of *Wanadiviya* , the supplementary of the *Dinamina* newspaper had been printed and issued. In addition, two volumes of the departmental newspaper called “ Apewiththi” were released.
- Two thousand and five hundred copies of the Wildlife magazine were printed and 01 video programme was produced.

3.13. Protection and Enforcement of Law

Financial Progress

Estimate	- Rs.Mn. 5.00
	- Rs.Mn. 4.78 *
Expenditure	- Rs.Mn 4.75

Physical Progress

- The number of 3,225 bullets for the firearms had been purchased.
- A training programme on the firearms and an awareness programme on court proceedings were conducted.
- Frequent patrols were carried out to prevent unauthorized wildlife crimes within the reserves during the draught season.
- Eight armories are being constructed for the wildlife zones.
- 1300 copies of the Departmental Establishment code iii were printed to distribute among wildlife officers.



Wildlife officers during a patrol



National Wildlife Research and Training centre – Girithale

* Revised estimate

3.14. Maintenance of National Wildlife Research and Training Centre

Financial Progress

Estimate	- Rs.Mn. 8.50
	- Rs.Mn. 7.42 *
Expenditure	- Rs.Mn 7.42

Physical Progress

- Two junior certificate courses on wildlife management were conducted for the Wildlife Guards at the National Wildlife Research and Training Centre.
- 14 various short term training workshops were conducted for Department staff.
- 03 wildlife exhibitions were conducted school children

4. The main projects implemented in the year 2016

4.1. Enrichment of the habitats in the reservation areas

Financial Progress

Estimate	- Rs.Mn. 100.00
	- Rs.Mn. 94.00 *
Expenditure	- Rs.Mn. 92.57

Physical Progress

- Under the enrichment of habitats in the reservation areas, removal of invader plants in 450 hectares, removal of under grows and management of grass lands in 270 hectares have been done.
- In order to prevent spreading fire within the reservation areas during the draughts, maintenance of the fire belts in 58 kilometers in length had been done.
- Renovation of 10 tanks locate in the reservation areas and construction of 31 water holes in reserved areas have been completed.
- Three water supply systems operated by solar powers had been purchased and installed in the National Parks.



Renovated tanks at Yala National Park

* Revised estimate

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

Financial progress

Estimate	- Rs.Mn. 24.00
	- Rs.Mn. 21.75 *
Expenditure	- Rs.Mn 19.24

Physical Progress

- Under the development of roads in the National Parks, 22 causeways have been constructed
- Under the development of roads in the National Parks, 131 kilometers have been developed.



4.3. Marking boundaries in the reservation areas

Financial Progress

Estimate	- Rs.Mn. 25.00
Expenditure	- Rs.Mn 21.15

Physical Progress

Under the marking boundaries in the reservation areas the following activities have been carried in the year 2016.

- In order to educate the people on the wildlife reserves and their conservations, 365 notice boards have been prepared.
- Marking of boundaries of the reservations for 230 kilometers has been completed.
- In order to mark boundaries in the reservation areas, 1425 new boundary posts have been purchased.
- In order to facilitate the data analyzing in the reservation areas, two licenses of ArcGIS 10.4 software were developed.



Boundary posts

Road reconstructions of Lahugala and Kumana NP's.

* Revised estimate

4.4. Construction of Electric Fences

Financial Progress

Estimate	-Rs.Mn. 250.00
Expenditure	-Rs.Mn 239.50

Physical Progress

This program was started in the year 2016 under the financial allocations of the financial allocations of the Consolidated Fund.



Objectives

- To minimize of elephant-human conflict.
- To minimize of elephant-human conflict, development of strategies and capacity building



Progress of the year 2016

- Construction of electric fence of 310 K.m. in length has been completed
- Equipment has been purchased for the construction of electric fence of 276 K.m in length
- Construction of electric fence of another 3,308 K.m. have been entrusted to the Department of Civil Security and the constructions are being carried out under the supervision of the Department of Wildlife Conservation.

4.5. Mitigation of Human-Wild elephant conflict - 2016 Budget proposals

Financial Progress

Estimate	- Rs.Mn109.77
	- Rs.Mn.647.57 *
Expenditure	- Rs.Mn.329.23

Objectives

1. Establishment of Wild elephant conservation zones
2. Establishment of a network of elephant corridors
3. Identification and development of wild elephant habitats
4. Improving of the conservation status of wild elephants.
5. Preparation of land use plans.
6. Construction and maintenance of electric fences
7. Education and empowering of the community.
8. Establishment of elephant retention centres.
9. Establishment of a scientific data network on wild elephants.
10. Establishment of a task force to prevent human elephant conflicts
11. Establishment of a fund for conservation of wild elephants
12. Mitigation of conflicts between human beings and wild animals

* Revised estimate

Physical Progress

As at end of the year 2016, Rs.Mn 647.57 was received for this project and following activities were carried out using those funds.

- Existing electric fences are being maintained by the Department of Civil Defense under the guidance of Department of Wildlife Conservation
- Equipment have been purchased for 800 km length of electric fences.
- 184 training workshops were conducted on mitigating Human-elephant conflict.
- 05 Wildlife Management Units are being established.
- Purchasing tranquilizing equipment to tranquilize wild elephants.
- Under the habitat enrichment activities, invasive plants within 450 acres of the Udawalawa and Lunugamvehera National Parks were removed.
- Wooden posts have been purchased for electric fences of 400 Km.
- Purchasing 50 repeater guns.
- Purchasing of Manila Ropes for capturing elephants.
- Produced 10 *Sobadahara* programs by Sri Lanka Rupavahini Corporation
- In order to strengthen Wildlife Management Units and to organize public awareness programs 16 multimedia units, 01 photocopier and 16 scanners.
- 18 warning boards were installed in elephant migratory paths to inform the public.

4.6. Wildlife Conservation Activities under Moragahakanda Project

Financial Progress

Estimate	- Rs.Mn. 43.88
	- Rs.Mn 66.23 *
Expenditure	- Rs.Mn. 48.10

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.

Physical Progress

- Successfully carried out construction of a road block to the Kirindi Oya entrance of the Wasgomuwa National Park, put curtains for the educational centre, renovation of the auditorium of the park, renovation of the beat office, termite control of the Kirindioya AA office, and removal of *Salvinia* in tanks.
- Renovation of the interpretation center of the Angammedilla National Park and rehabilitation road network.

* Revised estimate

- Constructed a new beet office in Somawathi National Park and another one in Jubbiliya Range.
- Renovated a 02 beet offices in Wasgamuwa National Park, 02 beet offices in Maduruoya National Park, one from each Victoriya Randenigala, Rantambe and Angammedilla National Park's.
- Erecting a name board and a road block for Somawathi National Park.
- Construction of 73 Km electric fence and 03 power chambers.
- Conducted Tamil language training program for Department officers and 02 training programs on methodical maintenance of vehicles and driving for drivers.
- Maintaining 73 Km fire belts, 73 ha grasslands and removal of invasive plants of the Kaudulla National Park and Maduruoya Natinal Park.
- Surveying of 12km length of Riverine Natural Reserve for boundary demarcation.
- Purchasing of 20 computers, 01 laptop, 21 computer printers, 20 UPS units.

5. Expenditure of the year 2016

Sub. code	Programme	Allocation	Progress	
			Financial (Rs.Mn.)	%
1	Establishment of Protected area network	0.57	0.57	100
2	Development of Eco-tourism activities	11.31	11.30	100
3	Promotion of community outreach activities	3.08	3.08	100
4	Conservation of threatened species	5.43	5.43	100
5	Development of IT systems	7.87	7.86	100
6	Construction and rehabilitation of buildings	29.27	21.11	72
7	Purchasing of furniture and office equipment	9.60	9.30	97
8	Purchasing of machinery	4.00	3.56	89
9	Repairing of vehicles	7.00	5.58	80
10	Improvement of water sources in protected areas	0.71	0.71	100
11	Boundary demarcation of conservation areas	25.00	21.15	85
12	Training and research activities	0.62	0.62	100
13	Conservation education and interpretation	7.18	7.18	100
14	Protection and law enforcement	4.78	4.75	99
15	Maintenance of National Wildlife Research and training center.	7.42	7.42	100
16	Rehabilitation and development of road network in protected areas	21.76	19.23	88
17	Habitat enrichment in protected areas	94.00	92.57	98
18	Construction of electric fence	250.00	239.50	96
19	Mitigation of human elephant conflict	647.57	329.23	51
	Total	1,137.17	790.15	69

5.1. Summary of expenditure 2016– Consolidated Fund

Expenditure segment	2016 Estimate (Rs.Mn)	2016 Expnditure (Rs.Mn)	Financial progress (%)
Capital Expenditure	1137.18	790.14	69
Recurrent Exp.	1054.64	1041.89	99
Total	2191.82	1832.03	84

5.2. Summary of expenditure 2016- Wildlife Conservation Fund

Expenditure segment	2016 Estimate (Rs.Mn.)	2016 Exp- (Rs.Mn.)	Financial Progress (%)
Wildlife Conservation Fund	1245.40	875.56	40

5.3. Summary of expenditure 2016-Wildlife Conservation Fund

Vote	Description	Estimate (Rs.Mn)	Expenditure (Rs.Mn.)	Financial Progress
3000	Payments for voluntary guides	94.14	67.25	71
3001	Payments for ad hoc labourers	8.00	2.79	35
3002	Travelling	18.00	22.35	124
3003	Fuel	40.00	35.94	90
3005	Bonuses(from fines imposed by courts)	12.50	12.42	99
3006	Removal of elephant carcasses/burying/incineration	1.00	1.30	130
3007	Compensation for damages caused by wild animals	5.00	12.17	243
3008	Purchasing of elephant crackers	80.00	86.70	108
3009	Driving away of elephants	16.00	9.69	61
3010	Expenses for animal forages	42.00	49.68	118
3011	Service charges	160.00	183.17	114
3012	Vehicle repairing	15.00	34.01	227
3013	Electricity and water	6.00	7.98	133
3014	Payments for gun licences	0.18	0.19	106
3015	Conservation of endangered animals	13.00	3.21	25
3016	Payments on telecommunication facilities	7.50	7.13	95
3017	Laundering of bungalow clothes	0.70	0.91	130
3018	Legal fees	0.30	0.07	24
3019	Miscellaneous expenses	10.00	13.91	139
3020	Renovations of machinery, electrical items, building maintenance (48 administrative buildings, 32 quarters, 06 lavatory systems, 17 circuit bungalows, 07 electricity systems, 05 garages in reserved areas, 06 water supply systems, 01 camp site) have been completed and 100 wooden descriptive boards were installed.	140.00	72.13	52
3021	Operation equipment (Medical)	18.00	8.60	48
3022	Stationary and office equipment	0.80	2.44	305
3023	Hospital and medical fees of the officers	1.00	0.00	0
3024	Compensation for life losses and physical damages of officers	1.00	0.91	91

Vote	Description	Estimate (Rs.mn)	Expenditure (Rs.Mn.)	Financial Progress
3028	<p>Improvement of facilities for visitors in parks</p> <ul style="list-style-type: none"> • Construction of a fence to protect 22 elephants retained in Udawalawa Elephant Retention Centre, huts and water holes, 02 observation rooms, and a drainage system • 07 administrative buildings in reserve areas, 03 quarters 05 guest houses were renovated. • 04 car parks have been established to park vehicles in office premises in the reserved areas • Constructed 04 lavatory systems in Wilpattu, Galoya, Yala National Parks • 05 course ways were constructed in Lahugala NP, 80% of the road construction works in Yala and Wilpattu National Parks. • 5 buildings are being renovated • Under the Reawakening Yala Program roads are being constructed in Zone no. III, IV and V of the Yala National Park, main entrance, entrance building, ticket counter, 01 beet office of the park were also constructed. 	474.00	147.85	31
3029	Purchasing of boats, vehicles, and machinery	26.50	22.26	84
3030	Requirements of circuit bungalows	4.00	8.02	201
3034	Maintainance of circuit bungalows and parks	13.00	0.57	4
3036	Purchasing of boats, vehicles and machinery	60.00	53.58	89
3037	Conferences and seminars	8.00	6.73	84
3038	Payment of membership fees for Agrarian Insurance Board	12.00		0
3039	Enhancing facilities of divisions of the head office	15.00		0
3040	Community outreach activities	4.00	1.58	40
	Total	1,307.00	876.00	67

Special programs conducted by the Department in the year 2016

- Fines of Rs.mn 34.91 have been obtained under the Flora and Fauna Protection Ordinance by enforcement of law against 486 persons in 831 raids carried out to prevent wildlife crimes within protected area network.
- Cabinet approval has been received for newly amended wild elephant compensation scheme and granting compensations have been revised as follows.

Compensation category	Compensation under previous scheme (Rs.)	Compensation under the present scheme
Loss of lives	100,000	200,000
Physical damages		
Permanent disability	100,000	200,000
Partial disability	30,000	75,000
Property losses	50,000	100,000

- At 2016 compensations amount to Rs.Mn. 32.17 has been granted for 1491 cases (93 deaths, 78 physical injuries, 1320 property damages) Rs.Mn 8.88 for a deaths, Rs.Mn 1.08 for injuries and Rs.Mn. 22.22 for property damages.
- At 2016 in order to mitigate elephant-human conflict following types of elephant crackers have been distributed in areas with wild elephant threats.

Type of elephant cracker	Amount	Expenditure (Rs.Mn)
Thunder(Big)	375,500	41.38
Thunder (Small)	156,500	13.44
Signal	234,750	31.80
Total	766,750	86.62



Department of National Zoological Gardens



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 and Pinnawala Elephant Orphanage and Sri Lanka Zone of the Pinnawala Zoo and the Ridiyagama Safari Park as well as Gonapola Zoological Garden Farm are managed by the Department of National Zoological Gardens.

1.1 Vision

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

1.2 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”

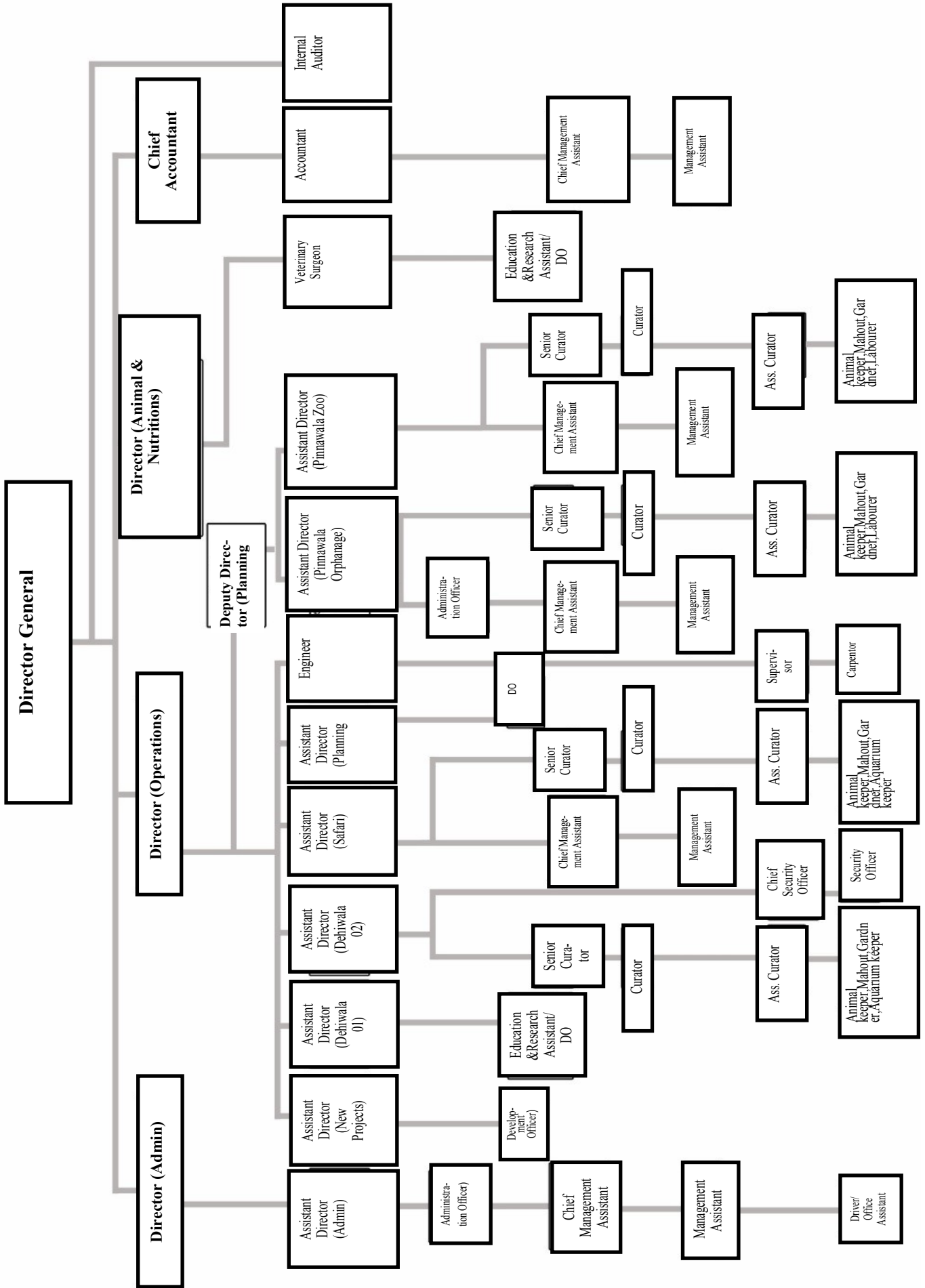
1.3 Main objectives

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

2. Staff Details

As at 31.12.2016, the approved cadre of the Department of National Zoological Gardens was 860 while the employed number was 635.

Cadre classification		Existing cadre as at 31.12.2016	
		Approved	Employed
1	Senior level	29	23
2	Tertiary level	02	01
3	Secondary level	184	132
4	Primary level	645	479
Total		860	635



3.Operational Units

3.1. Dehiwala 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.

Under the Dehiwala Zoological Garden Development Mega Plan, activities such as improving of animal welfare activities, improving of public facilities like development of the road network are being in progress.

3.2. Pinnawala Elephant Orphanage

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



At present, in order to minimize the chaining of elephants, activities like allocation of a free movement area for elephants, widening of the tank set apart for bathing of elephants, improving of facilities like observation rooms, cafeterias are being conducted.

3.3. Pinnawala Zoo

This is the first Open Zoo in Sri Lanka and first step of Sri Lankan Zone was opened for the public on 15th April 2015 and plan has been prepared to construct World Zone in future.

This zoological garden which consists of attractive parks and large animal enclosures built under modern zoological garden concepts gives new experience for the visitors.

An open area for butterflies, enclosures for monkeys and an enclosure for Flamingo birds would be added in near future



3.4. Hambantota Safari Park

The first stage of the Safari Park, which built in a 500 acre land in Ridiyagama, Hambantota was declared open in 28th March 2016. Its prime objectives were making contribution for the eco-tourism while giving safari experience for the Sri Lankans and conducting breeding programs for the animal species in the Zoological Garden.

Under the phase one zones of African lion, African herbivore, Asian elephant are in operative now while Bengal tiger zone, Asian animal zone, Sri Lankan tiger zone, Sri Lanka bear zone, Australian zone and Animal Conservation Centre will be open in future.

In addition Small Animal Kingdom consists of birds, smaller members of the cat family, primate species and butterflies as well as trade stalls with the aim of uplifting living standard of nearby communities will also be open in future.



3.5. 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.



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. In the year 2016, food worth of Rs.3.403 million sent to the Dehiwala Zoo from this farm.

4. Animal Conservation and breeding

4.1 Animal collection

Department of National Zoological Gardens provides home for around 4878 animals as at 31.12.2016 in order to achieve its main objective of protecting the endangered species of the world. A summary of animals resided in different operational units of the Department as at

<i>Table 2 Animal collection of the DNZG as at 31.12.2016</i>			
Animal Classification		Species/families	Number of animals
Dehiwala National Zoological Garden			
1	Mammals	68	333
2	Birds	78	584
3	Reptiles	37	215
4	Fish and other marine animals	68	3151
Total		251	4283
Pinnawala Elephant Orphanage			
1	Mammals - Asian elephant	01	88
Total		01	88
Pinnawala Zoo			
1	Mammals	12	115
2	Birds	08	32
3	Reptiles	03	09
Total		23	156
Hambantota Safari Park			
1	Mammals	32	225
2	Birds	09	25
3	Reptiles	02	10
Total		43	260
Gonapola Farm			
1	Mammals	01	02
2	Birds	10	89
Total		11	91
Entire collection of animals of the DNZG		323	4878

4.2 Animal breeding

While launching animal breeding programs in a scientific way, Department of National Zoological Gardens successfully bred 251 animals in the year 2016 (other than fish species).

Table 3: Number of animals born as at 31.12.2016 in National Zoological Garden.

Zoological Garden	Animal Classification			Total
	Mammal	Bird	Reptile	
Dehiwala National Zoo	37	12	16	65
Pinnawala Elephant orphanage	Any elephant birth has not been recorded in the year 2016	-	-	-
Pinnawala Zoo	18	-	-	18
Hambantota Safari Park	21	-	-	21
Gonapola Farm	-	147	-	147
Total	76	159	16	251

5. Education, Research and Special Programs

5.1 Educational programs

Being an ex-situ conservation center, Department of National Zoological Gardens frequently educates public on the importance of conservation of animals and animal species by conducting various educational programs. Moreover, by conducting different educational programs, respective operational units have given opportunities of educational and entertainment programs for the children of the nation in the year 2016.

Educational and other special programs to be conducted by respective operational units in the year 2016 are given below.

5.1.1. Dehiwala National Zoo

5.1.1.1. Educational Programs

Table 4: Educational programs of the year 2016 - Dehiwala National Zoo

Subject Code	Educational Program type	Activity	Number of activities
1	Lectures	Lectures for university students	15
		Education on school projects	130
		Field tours	32
		Educational programs for school children	17
		Lectures for the workers	12
		Lectures conducted on the external requests	21
		Lectures (externally of the institution)	11
		Cadet team	03
2	Institutional training (Industrial Training)	Training programs for the students of the Universities of Moratuwa, Ruhuna, Uva-Wellassa and Sri Jayawardenepura.	15
3	Guidance program	Pre-school, School, and other.	18
4	Publications	Zoo magazine	01
		Zoological Garden map	01
		Leaflets (preparing)	04
5	Mobile exhibition unit	Exhibitions	17
6	Voluntary workers program	Volunteer participation	07
7	Educational hoardings	Name boards	72
		Hoardings	45
8	Information publications	Publications on animal shows	55

5.1.1.2 Functions and special day commemorations

- Conducting of traditional oil anointing ceremony for the elephants to mark Sinhala and Hindu New Year.
- Conducted a workshop on 05th June 2016 to mark World Environment day and conducted a tree planting program.
- Pirith chanting was conducted on 03rd June 2016 and on following day an almsgiving was offered for the Maha Sangha to mark the 80th anniversary of the Dehiwala National Zoological Gardens.
- Education and entertainment programs were conducted on 01st October 2016 to mark the Universal Children's Day.
- Conducting of special programs for World Animal Day.
- In collaborating with the Independent Newspapers Ltd and the Ministry of Sustainable Development, Dehiwala National Zoo conducted a drawing competition was organized named *Wanadiviya* and prizes and awards were distributed among 80 winners and a drawing workshop was also conducted for the participated children.

5.1.2. Pinnawala elephant orphanage

5.1.2.1. Educational Programs

During the year 2016, public have informed of the importance of elephant conservation and particulars related to elephants by the Pinnawala Elephant Orphanage via various educational programs. Details of those programs are as follows.

Subject Code	Educational Program type	Activities	Number of activities
1	Lectures	Lectures for university students	14
		Education on school projects	19
		Educational program for school children (about 4070 school children were attended)	34
		Educational program for pre-school children	193
		Awareness program for workers	05
		Awareness program for foreigners	17
2	Workshop	Workshop for workers	04
3	Publications	<i>Hasthi</i> magazine	02
4	Volunteer workers program	Volunteer participation	34
5	Exhibitions	Participation for the exhibition	02

5.1.2.2. Special Functions and Celebration of Special Days

- A special program named “Kunchanada” to mark 41st anniversary of the Pinnawala Elephant Orphanage was conducted on 16th Feb 2016.
- An educational programme and tree planting programme was held on 05th June 2016 to mark world Environmental Day.
- To celebrate World Elephant Day, a special public awareness programme, on elephants was conducted on 12th August 2016.
- An educational and entertainment programme was conducted on 01st October 2016 to celebrate universal Children Day.
- Special oil anointing festival was conducted for elephant on Awurudu Day to mark Sinhala and Hindu New Year.

5.1.3. Pinnawala Zoo

5.1.3.1. Educational programs

Through conducting various educational programs, Pinnawala zoo tries to achieve the objectives of the Department National Zoological Gardens within the year 2016.

Subject code	Educational Program type	Activities	Number of activities
1	Lectures	Development of knowledge and attitudes of a group 400 Junior Cadets of Kegalle District.	01
		E waste management program for zoological garden staff	01
2	Workers training program	Training program for casual laborers	01
3	Board	Educational hoardings	08

5.1.3.2. Functions and special day commemorations

- A fruit cultivation program was conducted with the participation of a group of 245 Junior Cadets of the Kegalle District on 02.06.2016 to mark World Environment Day.
- Universal Children’s Day program was conducted with the participation of 5100 children
- 30.06.2016 Anti-tobacco and alcohol program was held to mark the International Anti-Tobacco and Alcohol day.

5.1.4. Hambantota Safari Park

5.1.4.1. Educational Programs

Within the year 2016, special attention was given by the Hambantota Safari Park, which is the first experience of eco-tourism for the Sri Lankans, to conduct educational and training facilities needed to succeed its mission.

Subject code	Educational Program type	Activities	Number of activities
1	Lectures	Educational program for school children on Environment Day.	01
2	Workers training programs	English Language program for the staff	01
3	Workshops	Conducted a workshop on promotion of eco-tourism for the tourist guides in Sothern and Central Provinces.	01

5.1.4.2. Functions and special day commemorations

- Function of opening of the Safari Park
- Tree planting program on World Environment Day

5.2. Research Programs

Researches are being conducted by the Department of National Zoological Gardens with the objective of improving the animal conservation, animal welfare, and animal breeding. During the year 2016, nine such projects have been conducted. They are;

- The research on behavior the behavior of Bengal Tigers (*Panthera tigris tigris*) in the Dehiwala Zoo.
- Special study on free ranging birds in the Dehiwala National Zoological Garden.
- Conducting a study on visitors’ opinion on services provided by the Dehiwala National Zoological Garden.
- Study on butterfly species succeefully breed in the butterfly Garden of the Dehiwala National Zoological Garden.
- A study on morphological measurements of the Red eared sliders or Pond slider (*Trachemys scripta*) in the Dehiwala National Zoological Garden
- A behavioral study on Barking deer (*Muntiacus muntjak*) in the Dehiwala National Zoological Garden.
- A study on rapid spreading of an epidemic called Enteritis among Gunacos (*Lama guanocoe*) in the Dehiwala National Zoological Garden.
- A biological research on parasitic infection among wild strain of Guppy fish (*Poecilia reticulata*)
- A biological research on external parasites of snake (Serpentes) species.

5.2.1. Research studies conducted by external researchers at the Dehiwala National Zoological Garden within the year 2016.

- Research on Factors affecting the population and spreading of Spotted Billed Pelicans (*Pelecanus philippensis*) – A study done by two students from the University of Kelaniya.
- A study on feeding behavior of the mouse deer (*Moschiola meminna*) in the Dehiwala National Zoological Garden (by two students from the University of Ruhuna).

Three studies have been conducted by the Pinnawala Elephant Orphanage with regard to their institution. They are,

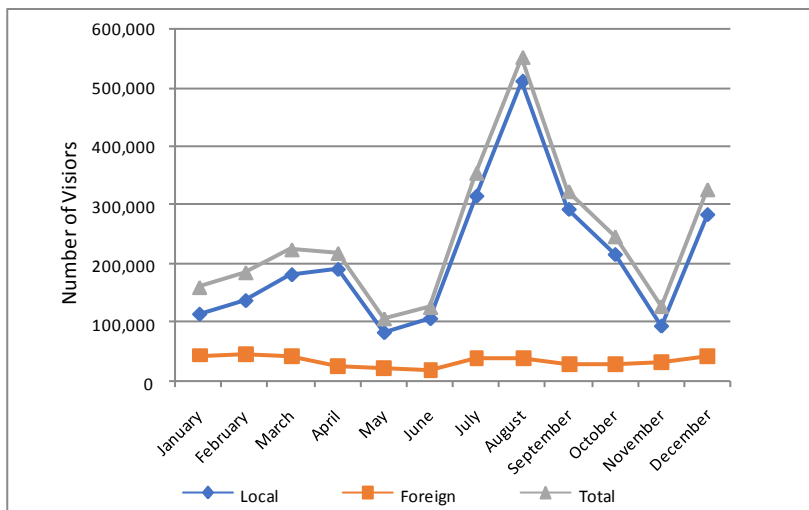
- Having morphological measurements on the elephants of the Pinnawala Elephant Orphanage.
- A study on marketing avenues of the Pinnawala Orphanage and measures to be taken to develop them.
- A survey on knowledge on elephant conservation measures of the Pinnawala Elephant Orphanage among school children and teachers.

Collecting data for the above studies will be conducted within the year 2017 as well .

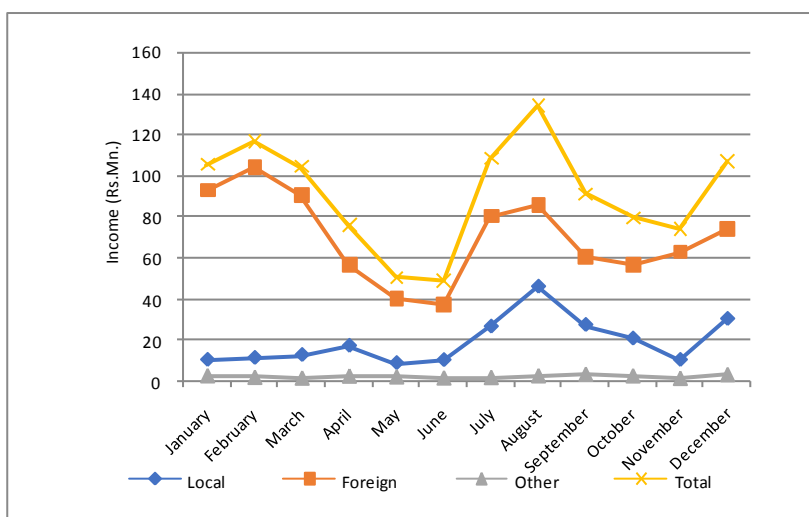
6. Arrival of tourists and income of the Department of National Zoological Gardens-2016

Month	Arrival -			Income (Rs.mn.)			
	Local	Foreign	Total	Local	Foreign	Other	Total
January	115,847	44,816	160,663	10.09	92.89	2.58	105.57
February	138,927	47,049	185,976	11.07	104.05	1.85	116.98
March	182,966	42,027	224,993	12.50	90.57	1.50	104.57
April	192,004	26,790	218,794	17.01	56.76	2.43	76.20
May	84,503	22,895	107,398	8.51	39.93	2.06	50.49
June	108,172	18,521	126,693	9.98	37.22	1.57	48.77
July	316,801	38,622	355,423	26.48	80.25	1.76	108.50
August	512,411	40,481	552,892	46.13	85.66	2.57	134.36
September	294,213	29,949	324,162	27.29	60.65	3.29	91.23
October	217,296	29,904	247,200	20.59	56.40	2.54	79.52
November	95,538	32,641	128,179	10.07	62.83	1.36	74.26
December	285,283	42,081	327,364	30.25	73.85	3.11	107.22
Total	2,543,961	415,776	2,959,737	229.97	841.07	26.63	1097.66

6.1. Graph- Arrival of tourists 2016



6.2. Graph- Income from tourists—2016



6.3. Comparison of arrival of tourists and income between 2015 to 2016

Table 9 : Comparison of income and arrival of tourists between 2015 - 2016

Month	Arrival		Income (Rs.mn)	
	2015	2016	2015	2016
January	109,918	160,663	88.52	105.57
February	157,050	185,976	114.02	116.98
March	186,461	224,993	90.57	104.57
April	192,949	218,794	71.2	76.2
May	248,562	107,398	59.19	50.49
June	206,851	126,693	55.7	48.77
July	344,612	355,423	100.05	108.5
August	472,627	552,892	124.1	134.36
September	275,496	324,162	85.71	91.23
October	210,071	247,200	77.2	79.52
November	116,442	128,179	72.19	74.26
December	260,341	327,364	96.41	107.22
Total	2,781,380	2,959,737	1,035.86	1,097.66

6.4. Arrival of tourists and income -2016

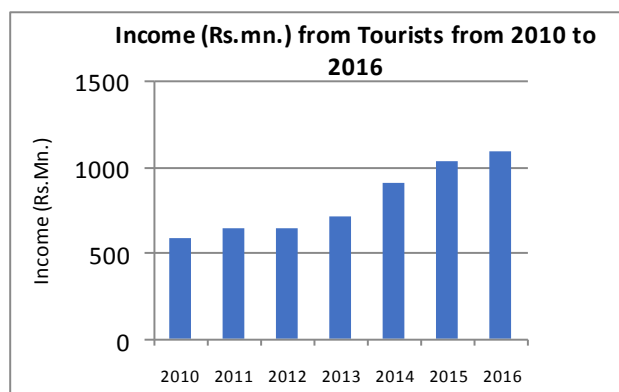
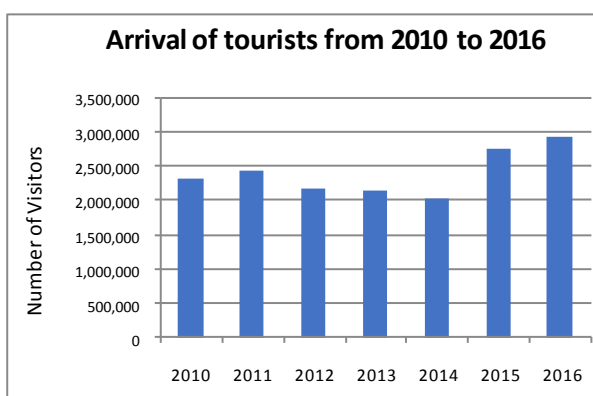
Table 10: Arrival of visitors to the National Parks and income - 2016

Park	Arrival			Income (Rs.mn.)			
	Local	Foreign	Total	Local	Foreign	Other	Total
Dehiwala Zoological Garden	1,392,217	32,334	1,424,551	110.52	50.32	20.65	181.49
Pinnawala Elephant Orphanage	666,881	381,105	1,047,986	49.92	788.25	5.57	843.74
Pinnawala Zoo	267,656	1,838	269,494	20.97	1.51	0.37	22.85
Hambantota Safari Park (From 28.03.2016.)	217,207	499	217,706	48.56	0.99	0.03	49.59
Total	2,543,961	415,776	2,959,737	229.97	841.07	26.63	1,097.66

6.5. Arrival of tourists and income from the year 2010 to 2016

Table 11 : Arrival of tourists and income from 2010 to 2016

Year	Arrival	Income (Rs.mn.)
2010	2,324,360	587.74
2011	2,438,635	651.38
2012	2,196,704	645.29
2013	2,172,810	719.87
2014	2,042,887	906.50
2015	2,781,380	1,034.87
2016	2,959,737	1,097.66



7. Main Development Projects

7.1. Development activities of the Dehiwala Zoological Gardens

Several development activities were carried out at the Dehiwala National Zoological Gardens in the year 2016 with the objective of providing animal welfare and public entertainment.

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. Enclosures for the members of cat family and an exotic avian park have been constructed within the year 2016. Several development activities like modernization of Reptile Park, repairing of garbage incinerator, have also been implemented within the year 2016. As at end of the year 2016, 50% physical progress of the Dehiwala Zoological Garden Mega Development Plan has been achieved.

2016 Allocated provisions from Consolidated Fund	- Rs.Mn. 140.00
2016 Allocated provisions from Zoological Gardens Development Fund	- Rs.Mn. 100.00
Expenses from Consolidated Fund	- Rs.Mn. 90.314
Expenses from Zoological Gardens Development Fund	- Rs.Mn. 17.318
Total expenditure	-Rs.Mn. 107.632
Cumulative expenses from 2011 - Consolidated Fund	- Rs.Mn. 427.716
- Zoological Gardens Development Fund	- Rs.Mn. 160.557
Total Cumulative expenditure	- Rs.Mn. 588.273

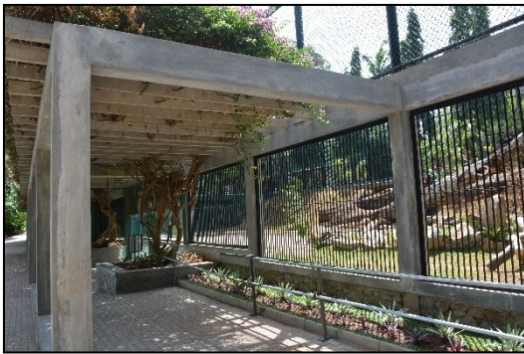
Table 12: Physical and financial progress of the main development task

Main Project	Sub project	Allocation 2016 (Rs.mn)	Actual cumulative expenditure 2016 (Rs.mn)	Physical progress of the project 2016
Development activities of the Dehiwala National Zoo	Government Consolidated Fund	140	90.314	
	Renovation of animal breeding cages	1.00		Completed.
	Enclosure for the members of cat family	20.51		Completed.
	Rehabilitation of exotic avian Park	12.67		Completed..
	Renovation of monkey cages	8.50		Completed.
	Constructions at the Free Elephant Range	15.00		Approximately 72% Completed.
	Chimpanzee Enclosure - Stage - 01	17.42		Approximately 25% was constructed
	Road No -6 (including extra works)	11.17		
	Road No -06			Completed.
	Summer huts			Plan approved. Constructions postponed
	Repairing of the incinerator	4.20		Completed.
	Modernization of the Aquarium	3.61		Approximately 98% Completed.
	Supply roads, Staff car park and Lavatory complex- Stage- 1	9.92		Completed.
	Supply roads, Staff car park and Lavatory complex- Stage- 2	4.00		Completed.
	12. Development of the road no 08 and associate area	22.00		Approximately 18% completed.
13. Renovation of parapet wall Section I	5.00		Completed.	

Main Project	Sub project	Allocation 2016 (Rs.mn)	Actual cumulative expenditure 2016 (Rs.mn)	Physical progress of the project 2016
	Renovation of the boundary wall - Section 2	2.00		15 % of the constructions completed
	Lavatory system	3.00		Plan approved. Constructions postponed
	Zoological Garden Development Fund	100.00	17.318	
	Walking path for Orangutan animals	2.00		BOQ is being prepared
	Floor tiling of the Snake Park	1.50		Constructions started
	Modernization of the Deer Park	3.00		BOQ is being prepared.
	Renovation of the Tiger enclosure	1.00		Renovations completed.
	Renovation of the Butterfly Park	2.00		Renovations completed.
	Minor renovation on existing enclosures	1.00		Renovations planed for the year 2016 completed
	Renovation of the Barless cage line stage - I	35.00		40 % Completed
	Three feet height glass barrier around the sea lion pond	8.00		Postponed.
	Animal Hospital Stage - I	13.00		Planning is in progress.

Main Project	Sub project	Allocation 2016 (Rs.mn)	Actual cumulative expenditure 2016 (Rs.mn)	Physical progress of the project 2016
	Renovation of roof of the museum	1.00		Renovations completed
	Renovation of children's Park - I	7.50		BOQ is preparing.
	Landscaping	2.00		Completed the landscaping tasks to be finalized in the year 2016 by the workers of the DNZG under the guidance of the Department of National Botanical Gardens.
	Other minor renovations	3.00		Completed the renovation task for 2016 .
	Construction of the entrance building –Stage-I	15.00		BOQ is preparing.
	Fence and agro-well for the Gonapola Farm	5.00		Production and BBQ are preparing

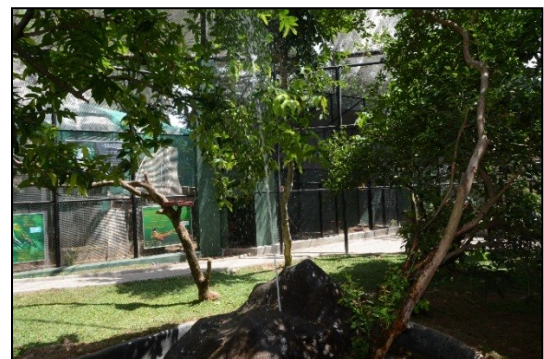
Few pictures of the Development activities carried out in 2016



New enclosure for the members of the cat family



New rest room for visitors



Renovated foreign bird park

7.2. Development activities of the Pinnawala Elephant Orphanage

During the year 2016, development activities like construction of elephant sheds, construction of the boundary wall, construction of a new entrance gate for foreign visitors, construction of a swimming pool for disabled elephants were carried out.

Financial Progress

Allocations from Consolidated Fund -2016	- Rs.Mn 10.00
	-Rs.Mn 23.40*
Allocations from Zoological Gardens Fund- 2016	-Rs.Mn. 50.00
Expenditure from Consolidated Fund	- Rs.Mn 23.36
Expenditure from Consolidated Fund	- Rs.Mn 8.73
Total expenditure	- Rs.Mn 32.09

Few pictures of the Development activities carried out in 2016



Newly built elephant sheds



New ticket counter



Boundary wall next to office



Pond for the disabled elephants



Rest room at Narambedda area

*Amended estimate

<i>Table 13 : 2016 Main Development Activities –Pinnawala Elephant Orphanage</i>				
Main Project	Sub project	Allocation - 2016 (Rs.Mn)	Actual cumulative expenditure 2016 (Rs.Mn)	Physical progress of the project - 2016
Pin-nawala Elephant Orphanage	Government Consolidated Fund	23.40	23.36	
	Construction of elephant sheds (Planned for 2016)			Construction completed.
	Rehabilitation of supply routs			60% of Construction completed.
	Landscaping			75% of Construction completed.
	Enclosure for musth elephants			2% of Construction completed
	Other minor development activities			Renovations planned for 2016 completed
	Zoological Garden Development Fund	50.00	8.73	
	Developing Park no IV	2.00		80% of Construction completed.
	Developing Park no VI	1.50		Send for approval of BOQ
	Construction of parapet wall next to the office	4.00		Constructions Completed.
	Entrance gate for foreigners	3.00		Constructions Completed.
	Construction of parapet wall next the road	10.00		5% of Construction completed.
	Construction of a rest room in Narambedda area	3.00		95% of Construction completed.
	Garage for workers	1.00		BOQ is being prepared
	Parapet wall with chain link fence around the newly acquired land.	4.00		Postponed
	Renovation of the well next to the gate C	2.00		Constructions Completed.
	Pond for the disabled elephants	2.00		Constructions Completed.
	Allocation of section of office for visitors	0.50		Constructions Completed.
	Quarters for Assistant Director and Veterinary Surgeons	7.00		Initial Payments made (Mobilizations advance)

7.3. Construction activities of the Pinnawala Zoo

After the completion of construction of Sri Lankan Tiger enclosure and mixed deer enclosure, exhibition for public was began from 17.04.2015. Newly constructed Crocodile enclosure and Bear enclosure were also open for the public from the mid-2016. As at end of the year 2016, physical progress of 20% of the Pinnawala Zoological Garden Mega Plan has been achieved.

Financial Progress

Allocations from the Government Consolidated Fund 2016	-Rs.Mn 180.00
	- Rs.Mn 98.93*
Allocations from the NZ Gardens Fund 2016	- Rs.Mn 100.00
Expenditure from the Government CF	- Rs.Mn 63.82
Expenditure from the NZ Gardens Fund	- Rs.Mn 17.73
Total Expenditure	-Rs.Mn. 81.55
Cumulative Expenditure-from 2008 -Consolidated Fund	- Rs.Mn. 627.88
- NZ Gardens Fund	- Rs.Mn. 439.25
Cumulative Expenditure	- Rs.Mn. 1067.13

Photographs of some development activities –2016



Bear Enclosure



Crocodile Enclosure



Kitchen which use firewood



Public Lavatory System



Boundary wall



Monkey Island

*Amended estimate

Table 14: 2016 Main Development Activities

Main Project	Sub project	Allocation - 2016 (Rs.Mn)	Actual expenditure 2016 (Rs.Mn)	2016 Physical Progress
Development activities of the Pin-nawala Zoo	Government Consolidated Fund	98.93	63.82	
	1. Bear enclosure			Completed.
	2. Crocodile enclosure			Completed.
	3. Butterfly Garden			Postponed for the year 2017
	4. Snake Garden			In planning stage. Postponed for the year 2017
	5. Monkey island			20% has been completed.
	6. Water bird island			Postponed to the year 2017.
	7. Lavatory complex for the visitors			17% has been completed.
	Zoological Garden Development Fund	100.00	17.73	
	1. Local avian park			Postponed
	2. Pet animal area			Postponed
	3. Landscaping			Postponed
	4. Parapet wall			Completed.
	5. A building for the Veterinary Division			Postponed for 2017
	6. Animal food processing building			14%of the constructions have been completed
	7. Other small scale development activities			Renovation works for the year 2016 have been completed.

7.4. Construction activities of the Hambantota Safari Park

During the year 2016 Hambantota Safari Park involved in activities like construction, creating facilities and other infrastructure for visitors in the areas of Lion Zone, African Herbivore Zone, Asian Elephant Zone, Operational Area and Residential area. As at end of the year 2016, the Safari Park project has achieved a 78% physical progress.

Financial Progress

Allocations from the Government Consolidated Fund 2016	- Rs.Mn 200.00
	- Rs.Mn 265.60*
Allocations from the NZ Gardens Fund 2016	- Rs.Mn 230.00
Expenditure from the Government CF	- Rs.Mn 265.144
Expenditure from the NZ Gardens Fund	- Rs.Mn 27.27
Total Expenditure	- Rs.Mn 292.415
Cumulative Expenditure-from 2008 -Consolidated Fund	- Rs.Mn 1111.73
NZ Gardens Fund	- Rs.Mn. 818.55
Total cumulative Expenditure	- Rs.Mn 1930.28



Elephant bathing pond



Tank - 01



Quarters for officers

Bachelor



*Amended estimate

Table 15: Main Development activities

Main Project	Sub Project	Allocation for the year-2016 (Rs.Mn)	2016Actual cost (Rs.Mn.)	Physical progress 2016
Safari Park Project	Government Consolidated Fund	265.60	265.144	
	1. Asian Zone with elephant range			
	1.1 Rest area for elephants			100% Completed..
	1.2 Bathing pond for elephants			90% Completed.
	1.3 Tank -01			100% Completed.
	1.4 Tank-02			95% Completed.
	1.5 Trench			85% Completed.
	1.6 Water supply			20% Completed.
	1.7 Chain link fence for zone - 8'			35% Completed.
	1.8 Elephant shed for musth elephants			Handed over to the relevant construction institute
	1.9 Gravel road of the Asian Zone with Elephant enclosure.			Design has been approved
	2. Additional activities of the Asian Zone, Lion Zone, and operational area.			Construction completed.
	3. Bengal Tiger Zone			
	3.1 16 feet high chain link fence at the African Zone boundary			75% Completed.
3.2 16 feet high chain link fence at the Asian Zone boundary			50% Completed	
3.3 16 feet high chain link fence at the boundary between Bear zone and Bengal Tiger zone.			60% Completed.	
3.4 16 feet high chain link fence at the boundary between Leopard zone and Bengal Tiger zone.			65% Completed.	
3.5 Caves and other structural constructions			Design approved	
4. Main power supply			Completed.	
5. Road network of the operational area			Completed.	
6. Landscaping at the entrance area.			Completed.	
7. Garage			Completed.	
8. Quarters for the bachelor officers			Completed.	
9. Rest room for Drivers			Completed.	
10. Additional works of the water supply unit			Completed.	
11. Gas chlorinator			Completed.	
12. Quarters for the staff officers			20% Completed.	
13. Land clearance			Completed the land clearance	

Main Project	Sub Project	Allocation for the year-2016 (Rs.Mn)	2016 Actual cost (Rs.Mn.)	Physical progress 2016
	Zoological Garden	230.00	27.27	
	1. Conservation Centre			Planning is being prepared
	2. Australian Zone - Stage - I			Works of and clearance, construction of road network and fence have been handed over to the relevant institute.
	3. Small Animal Kingdom			Planning is being prepared
	4. African Zone - stage - II			Construction of the electric fence around the giraffe has been handed over to the relevant construction firm.
	5 Lion Zone – line of lion cages -no. 03			Contract has been given to the relevant construction firm
	6. Operational Area			Completed the construction of chain-link fence and stores.
	7. Allocations for the previous year constructions			-

8 Financial Progress

8.1. Government Consolidated Fund

As at end of the year 2016, Rs 797.609 has been spent million from the Government Consolidated Fund. Out of Rs.453.4 was spent as capital expenditure while Rs.mn. 344.209 as recurrent expenditure.

Vote no.	Classification /Vote	2015		2016	
		Amended estimate	Actual expenditure	Amended estimate	Actual expenditure
	Recurrent expenditure	299,783	299,082	345,213	344,209
	Personal emoluments	266,183	265,895	312,923	312,689
1001	Salaries and wages	97,120	96,913	126,509	126,497
1002	Overtime and leave payments	37,500	37,472	47,075	47,074
1003	Other allowances	131,563	131,510	139,339	139,117
	Travelling	1,180	1,156	1,640	1,621
1101	Local	1,100	1,097	1,550	1,544
1102	Foreign	80	59	90	77
	Supplies	17,141	17,009	13,640	13,504
1201	Stationary and office requirements	2,000	1,983	2,920	2,916
1202	Fuel	10,100	10,078	6,600	6,478
1203	Food and uniform	5,041	4,948	4,120	4,110
1205	Other	-	-	-	-
	Maintenance expenses	4,400	4,304	5,290	5,202
1301	Vehicle	2,200	2,186	3,250	3,230
1302	Plants, machinery & equipment	1,000	982	1,040	1,033
1303	Building & construction	1,200	1,136	1,000	939
	Services	9,179	9,057	9,840	9,330
1401	Transport	-	-	-	-
1402	Postal and telecommunication	1,900	1,876	2,000	1,879
1403	Electricity & water	2,434	2,347	2,540	2,529
1404	Rental & local taxes	25	21	800	785
1405	Other	4,820	4,813	4,500	4,137
	Assignments	1,700	1,661	1,880	1,864
1506	Interest on property loans	1,700	1,661	1,880	1,864

Vote no.	Classification /Vote	2015		2016	
		Amended estimate	Actual expenditure	Amended estimate	Actual expenditure
	Capital expenditure	596,650	163,310	539,700	453,400
	Improving and developing of capital assets	125,850	52,895	145,830	95,683
2001	Building and construction	120,000	48,862	140,000	90,314
2002	Development activities at Dehiwala zoo	3,000	1,710	3,230	3,223
2003	Vehicle	2,850	2,323	2,600	2,146
	Acquisition of capital assets	470,000	110,332	392,880	357,258
2101	Vehicle	-	-	-	-
2102	Furniture and office equipment	1,000	1,339	1,500	1,492
2103	Plant, machinery and equipment	12,000	7,287	3,450	3,443
2104	Building and construction	457,000	101,686	387,930	352,322
	Pinnawala elephant orphanage	32,000	8,969	23,400	23,356
	Pinnawala zoo	91,000	31,135	98,930	63,822
	Ridiyagama Safari Park	332,000	56,582	265,600	265,144
	Other	1,000	5,000	-	-
	Proposed Zoological Garden- (Piliyandala) Madapatha)	1,000	-	-	-
	Human resources development	300	83	490	459
2401	Staff training	300	83	490	459
	Other Capital Assets	500	-	500	-
2502	Other investments	500	-	500	-
	Total Expenditure	896,433	383,301	884,913	797,609

8.2. Zoological Garden Development and Welfare Fund

Zoological Garden Development and Welfare Fund has been prepared in accordance with the provisions of No 41 of 1982 Zoological Garden act. All income received from the whatever zoological garden product sold, donations, fines, or income received from whatever source would be credited to this Fund.

As at end of the year 2016, expenditure of the expenditure of the Zoological Garden Development and Welfare Fund was Rs.Mn. 586.526 out of Rs.Mn 113.210 has utilized as a capital expenditure and 473.316 million as recurrent expenditure.

Table 17 :Expenditure *Details* - Zoological Garden Development and welfare Fund . (Rs. 000)

Vote no.	Classification /Vote	2015		2016	
		Amended estimate	Actual expenditure	Amended estimate	Actual expenditure
	Recurrent expenditure				
1.Re.10	Animal food	236,000	234,546	265,000	264,242
2.Re.10	Printing of tickets	5,000	3,511	6,000	5,842
3.Re.10	Incentives	23,000	22,051	25,000	24,546
4.Re.10	Consumer services	45,000	34,479	40,000	35,612
5.Re.10	Medical supplies	10,000	4,638	10,000	8,042
6.Re.10	Tax payments	40,000	38,570	80,000	73,482
7.Re.10	Souvenir stock changes	2,000	440	1,000	130
8.Re.11	Sales promotion and advertising	1,000	-	1,000	-
10.Re.13	Varied expenses	31,000	29,659	53,000	45,375
12.Re.15	Foreign training	5,000	2,434	1,500	828
13.Re.16	Local training	1,000	10	-	-
14.Re.17	Vehicle maintenance	4,500	3,536	-	-
15.Re.18	Education and research	1,500	-	1,500	-
16.Re.19	Welfare of workers	2,500	451	2,500	52
17.Re.20	Animal exchange program and animal breeding	4,000	910	4,000	2,557
	Transport expenditure of the Safari Park	-	-	20,000	12,608
	Total recurrent expenditure	411,500	375,235	510,500	473,316
	Capital expenditure				
15.C.18	New constructions in Dehiwala zoo	100,000	18,272	100,000	17,318
16.C.19	Ridiyagama Safari Park	220,000	154,692	230,000	27,270
17.C.20	New Pinnawala Zoo	140,000	47,554	100,000	17,733
19.C.21	Elephant orphanage	35,000	4,344	50,000	8,731
20.C.22	Acquisition of equipment for new constructions	5,000	2,866	30,000	112
20.C.23	Acquisition of vehicles	30,000	18,143	50,000	42,046
20.C.24	Proposed Zoological Garden Piliyandala (Madapatha)	35,000	549	-	-
	Total capital expenditure	565,000	246,420	560,000	113,210
	Total expenditure	976,500	621,655	1,070	586,526

8.3. Summary of expenditure details-2016

Table:18

Fund source	Capital expenditure (Rs.Mn)		Recurrent expenditure (Rs.Mn)		Total expenditure		
	Amended estimate	Actual expenditure	Amended estimate	Actual expenditure	Estimate	Actual expenditure	Progress %
Government Consolidated Fund	539.700	453.400	345.213	344.209	884.913	797.609	90
Zoo Development and welfare Fund	560.000	113.210	510.500	473.316	1070.500	586.526	55
Total	1099.7	566.61	855.713	817.525	1955.413	1384.135	71

8.4. Animal Exchange Program –2016

The main avenue of obtaining of animals for the Department of National Zoological Gardens is conducting animal exchange programs with foreign zoological gardens. The objective of this program is increasing the number of animal species of the Department, creating a healthy generation through the addition of new genes by formalizing the breeding programs.

A table of animals imported by the Department in the year 2016 under the animal exchange program is given below.

No Animal export has been conducted until the end of the year 2016.

Imported animals				
Animal species	Number		Imported date	Zoo and the country
	Female	Male		
Blue yellow Macaw (<i>Ara ararauna</i>)	01	01	2016.02.04	Zoological Garden, Czech Republic
Scarlet Macaw (<i>Ara macao</i>)	01	01	2016.02.04	Zoological Garden, Czech Republic
African Grey Parrot (<i>Eclectus roratus</i>)	01	01	2016.02.04	Zoological Garden, Czech Republic
White Swan (<i>Cygnus olor</i>)	05	05	2016.02.04	Zoological Garden, Czech Republic
Red Kangaroo (<i>Macropus rufus</i>)	01	03	2016.10.13	Tama Zoological Garden, Japan (Received as a donation)

8.5. Income and expenditure analysis of the Development Fund and the Government estimate- 2016

Table 29 : Income and expenditure analysis of the Development Fund and the Government estimate - 2016

Description	Value (Rs)	
Total revenue of the Development Fund		1,097,662,030
Imprest money received from the Treasury	361,748,000	
Imprest money received from the Treasury for main projects	(66,807,000)	
(+) Imprest money Allocated for recurrent expenditure		294,941,000
(-) Imprest money remitted to the Treasury		
From the Development Fund	100,000,000	
From the Development Fund 31/12/2016	6,444,969	
Government estimate 31/12/2016	26,961	(106,471,930)
Net receivings		1,286,131,100
Recurrent expenditure of the Development Fund Recur- rent expenditure	473,316,348	
Recurrent expenditure of the Government estimate	344,209,180	
(-) Total Recurrent expenditure		(817,525,528)
Profit		468,605,572
Capital expenditure of the Development Fund	113,210,305	
Capital expenditure of the Government estimate	453,400,223	
Total Capital expenditure		566,610,528



Department of National Botanical Gardens



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.

1.1.Vision

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

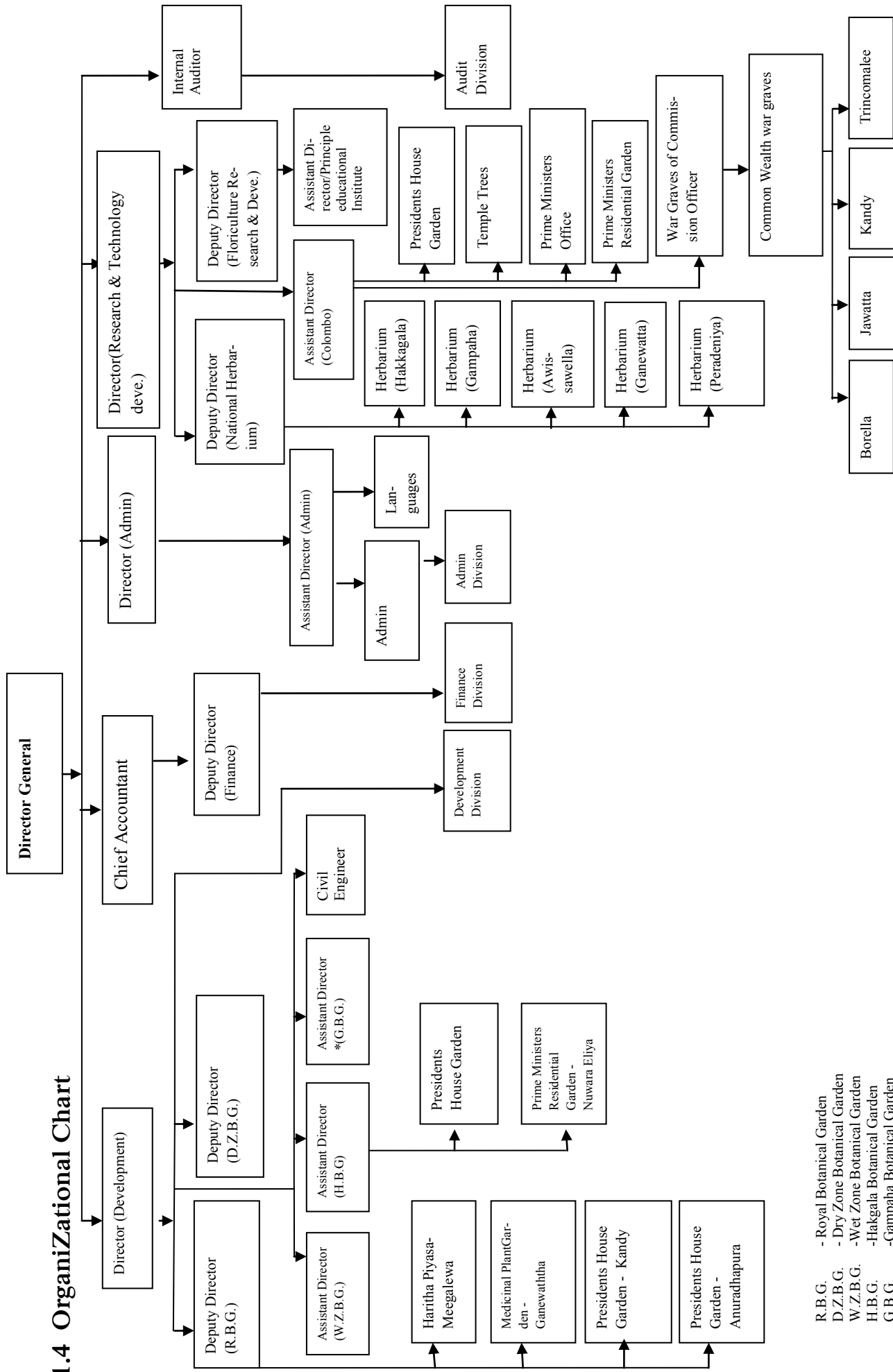
1.2. Mission

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

1.3. Key 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 & 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.

1.4 Organizational Chart



- R.B.G. - Royal Botanical Garden
- D.Z.B.G. - Dry Zone Botanical Garden
- W.Z.B.G. - Wet Zone Botanical Garden
- H.B.G. - Hakgala Botanical Garden
- G.B.G. - Gampaha Botanical Garden

Approved cadre for the Department is 775 while as at 31.12.2016, there were 648 persons engaged in the service and summary of them is given below.

1.4.1 Cadre details of the Department is as at 31.12.2016.

Service category	Salary structure	Service/position	Approced cadre	Existing cadre
Senior level	SL – 3 SL- 1	SLScS SLAS SLAcS SLEnS SLArS	33	14
Tertiary level	MN – 7 MN – 6	Administrative Officer SLTechS (Special Grade) Translator	10	05
Secondary	MN – 4 MN – 3 MN – 2 MN – 1 MT – 1	Program Assistant Agricultural Extention Officer Development Officer Agriculture Instructor Garden Development Assis- tant Research Assistant Audio Visual Assistant Technical Officer Public Management Assistant Cashier Assistant Information Technology As- sistant Garden Foreman	186	135
Primary Level	PL – 3 PL – 2 PL – 1	Technical Semi Technical Non-Technical	556	494
Total			775	648

1.5. Institutions and units function under the Department

Peradeniya Royal Botanical Garden

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.

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.

Hakgala Botanical Garden

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.

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.

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.

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.

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

Seethawake Wet Zone Botanical Garden

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

Situ conservation of low country wet zonal plants is the main objective of this garden.

Suwahas Mal Sevana, Colombo

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

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.

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.

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.

2. Staff Training and Skills Development

2.1. Training programs for the staff (Foreign)

No	Program	Country	Time Period	Officer attended
1	Training program on Composite plant classification and Identification and Field Investigation skills	England	16th to 23rd September 2016	Ms. Nadika Gunawardene –Officer in charge National Herbarium
2	Training Program on Botanical Garden Development and Management	China	September 08th to October 07th 2016	Ms. Achala Attanayake, Deputy Director, Royal Botanical Gardens and Mr. M. M. D. J. Senarathne, Assistant Director, Gampaha Botanical Gardens
3	Training program on Global Geologically Significant Areas /Botanical Garden Management	Malaysia	16th to 21st May 2016	Mrs. M .C. Wickramasinghe, Assistant Director Gampaha Botanical Gardens

2.2. Training programs for the staff (Local)

No	Program	Date	Venue	Target Group
1	Attitudinal Development Training Program	2016.01.25	Educational Training Centre, Peradeniya	Minor staff
2	Training Program on Management Skills Development	2016.09.26	Educational Training Centre, Peradeniya	Public Management Assistants unit Heads
3	Training program for minor administrative officers	2016.10.11	Educational Training Centre, Peradeniya	12 minor administrative officers
4	Training Program on office management	2016.11.24 2016.11.25	Educational Training Centre, Peradeniya	Public Management Assistants unit Heads
5	Program on Appreciation of Music	2016.11.25	Educational Training Centre, Peradeniya	All officers
6	Driving Training Program	2016.12.09	Educational Training Centre, Peradeniya	Drivers

2.3. Training programs for the staff from external institutions (local)

No	Program	Date	No of Participants	Service category
1	Attitudinal Development Training Program	2016.02.03	01	Sri Lanka Administrative Service
2	One day workshop on management and conservation of government documents	2016.03.17	01	Development Officer
3	Task of leave clerks	2016.05.16	01	Management Assistant Service
4	Project Development and Planning	2016.06.16 2016.06.17 2016.06.20	02	Sri Lanka Technical Service
5	Government Procurement Procedure	2016.07.04	02	Management Service

3. Details on arrival of visitors to the botanical gardens in year -2016

3.1 Visitor arrival and income

In the year 2016, all units of the Department were maintained at high level.

The total number of visitors who come to botanical gardens were 3,058,657, out of them 2,593,252 were local visitors while 465,405 were foreign tourists.

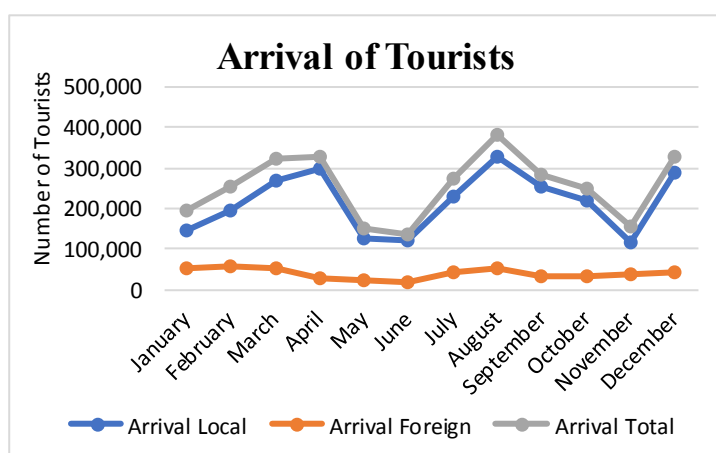
Arrival of the local tourists in the year 2016 has been increased 17% and foreign tourist arrival was increased by 14% when compared with the same period of the last year.

Total income received by the Department as Park entrance fees, sale of plants, etc within the year 2016 was Rs. 784.4 million (709.7 million from the visitors and Rs. 74.7 million from the sale of plants and other methods). This is an increase of 36% when compared to the same period of the last year.

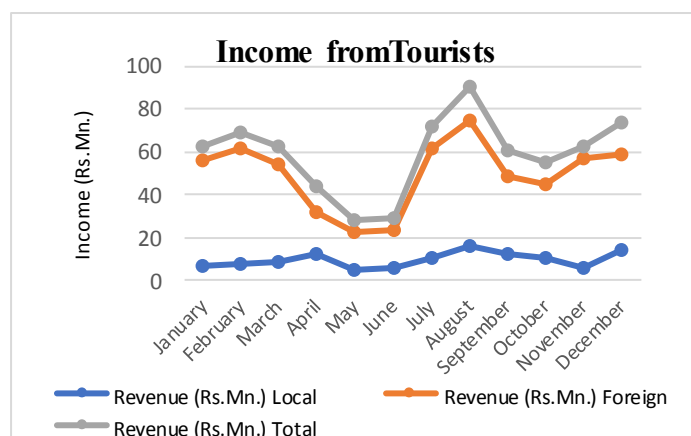
3.2. Details on arrival of visitors to the botanical gardens and income received in the year - 2016

Month	Arrival			Revenue (Rs.Mn.)		
	Local	Foreign	Total	Local	Foreign	Total
January	143,419	52,009	195,428	6.51	55.95	62.46
February	195,107	57,444	252,551	7.65	61.72	69.37
March	271,276	49,809	321,085	8.86	53.8	62.67
April	300,242	29,494	329,736	11.95	31.75	43.7
May	127,969	21,146	149,115	5.17	22.7	27.87
June	122,040	16,221	138,261	5.62	23.62	29.24
July	228,992	43,921	272,913	10.1	61.49	71.59
August	329,641	52,745	382,386	16.03	74.23	90.26
September	252,545	32,889	285,434	12.42	48.2	60.61
October	217,339	30,643	247,982	10.32	44.97	55.29
November	116,695	38,327	155,022	6.17	56.69	62.86
December	287,987	40,757	328,744	14.6	59.18	73.78
Total	2,593,252	465,405	3,058,657	115.41	594.30	709.70

3.3. Graph - Arrival of tourists in the year 2016



3.4. Graph - Income received from tourists in the year 2016



3.5. Comparison of income and arrival of visitors in 2015 and 2016

Month	Arrival		Income (Rs.mn)	
	2015	2016	2015	2016
January	133,193	195,428	47.32	62.46
February	190,443	252,551	58.05	69.37
March	243,244	321,085	50.21	62.67
April	269,686	329,736	36.41	43.7
May	221,762	149,115	28.50	27.87
June	196,996	138,261	23.29	29.24
July	252,879	272,913	48.42	71.59
August	340,428	382,386	61.87	90.26
September	226,152	285,434	42.01	60.61
October	167,698	247,982	36.19	55.29
November	131,302	155,022	42.04	62.86
December	249,472	328,744	49.20	73.78
Total	2,623,255	3,058,657	524.00	709.70

3.6. Arrival of tourist to each botanical garden and income - 2016

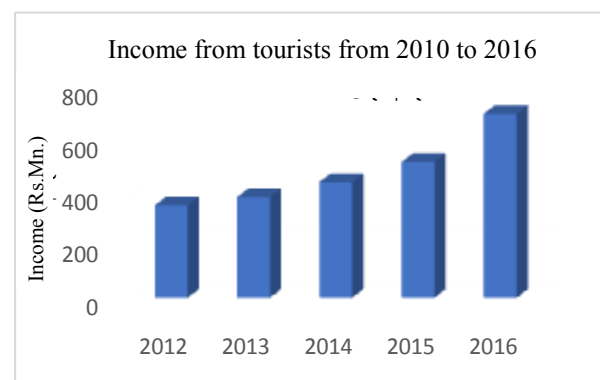
Botanical Garden	Arrival			Income (Rs.Mn)		
	Local	Foreign	Total	Local	Foreign	Total
Royal Botanical Garden	1,206,233	435,577	1,641,810	52.70	556.51	609.21
Hakgala Botanical Garden	956,815	29,192	986,007	41.92	36.97	78.89
Gampaha Botanical Garden	214,831	365	215,196	11.10	0.46	11.56
Wet Zone Botanical Garden	152,882	133	153,015	7.33	0.18	7.51
Dry Zone Botanical Garden	62,491	138	62,629	2.36	0.17	2.53
Total	2,593,252	465,405	3,058,657	115.41	594.29	709.70

3.7. Information on the visitors to the Botanical Gardens from 2012 to 2016

Details	Year				
	2012	2013	2014	2015	2016
No. of local visitors	1,931,914	1,783,069	1,893,522	2,215,702	2,593,252
No. of foreign visitors	259,545	293,454	345,468	407,553	465,405
Total	2,191,459	2,076,523	2,238,990	2,623,255	3,058,657

3.8. Total income received to the Department of National Botanical Gardens only from the arrival of visitors up to the year 2016 from 2012

Details	Year				
	2012	2013	2014	2015	2016
No. of local visitors	77.6	73.0	75.9	88.5	115.4
No. of foreign visitors	279.0	314.9	369.8	435.1	594.3
Total	356.6	387.9	445.7	523.6	709.7



4. Progress of the development programs in botanical garden in year 2016

The beauty 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.

4.1 Royal Botanical Gardens, Peradeniya

Financial Progress

Approved Allocation	-Rs. Mn. 7.175 from the Consolidated Fund -Rs. Mn. 42.6 from the Botanic Gardens Trust Fund.
Expenditure for the year 2016	-Rs. Mn. 35.016

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 in 2017.
- 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. Officers' quarters and buildings were also renovated.
- Condition of the main roads in the garden was improved by Carpeting
- The tourist bungalow was renovated by installing modern equipment and fittings.
- The roof of the cafeteria in the garden was renovated .
- Ticket Counter at Gannoruwa side was opened.
- 03 Summer huts were newly constructed in the garden.
- Construction of a new office quarter was started and first phase of it completed and construction works of the phase two will be completed in the year 2017.



Established herbarium



Newly renovated roads



Newly opened ticket counter in

- 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 125,803 plants were produced.
- Plant name boards and road signs were installed in the garden. 03 boards which are indicating the birds and other wild animals which can be seen in the garden.
- Redesigning of two sections in the garden was completed
- An Information Center to obtain the necessary information for the visitors was establish .
- CCTV Camera system was installed in the garden.



Newly constructed house



A summer house

4.2. Botanical Garden, Henarathgoda, Gampaha

Financial progress

Approved Allocation

-Rs.Mn. 15.55 from the Consolidated Fund

-Rs.Mn. 3 from the Botanic Gardens Trust Fund

Expenditure of the year 2016

- Rs.Mn. 17.331

Physical Progress

- Repairs were carried out in the buildings, quarters, plant house, wall around the garden, summer huts, shade house boat yard.
- 03 new boats were deployed for tours in tank set up in the park
- Area around the vehicle park was repaired by laying interlock bricks.
- Tickets counter and the nearby watcher's hut were renovated
- Construction works of the new lavatory system was completed.
- Official quarters was completed
- Plant conservation activities were carried out by adding new plant species into the collection of live plants in the garden in order to strengthen the same. Plant production activities were carried out and 55,663 plants were produced. Plant name boards related to the collection of plants in the garden, were installed.



Newly constructed quarters



New lavatory system



Orchid house being built

- In order to establish an information center, necessary information and boards are being prepared. In addition 25 benches were established for visitors.
- Construction of a Orchid plant house was commenced and 20% of the work has already been completed. In addition, action is being taken to exhibit a collection of Bonsai plants to the public.



Constructing of the Bonsai

4.3 Hakgala Botanical Garden

Financial Progress

Approved Allocation

-Rs.Mn. 0.425 from the Consolidated Fund
-Rs.Mn. 32.0 from the Botanic Gardens Trust Fund.

Expenditure for the year 2016

-Rs.Mn. 32.774

Physical Progress

- The buildings, quarters, plant houses, summer huts, and the tourist bungalow in the garden were repaired by color washing.
- As space in the existing office premises for the staff is insufficient, expansion of the office premises was done.
- .Construction of a new entrance complex is being done and will be open in 2017.
- A new office quarter was constructed in addition to the existing one.
- Construction of a new lavatory system was started and due to a certain delay of the contractor, it was stand stilled. As at end of the year 2016, 25% of the works completed. Reamining works for the year 2017 will be done after calling for fresh tenders
- The establishment of a new restaurant was completed.
- Plant production works were carried out in the garden 139,600 plants were produced.
- An information center has been established to obtain information.
- Macadamization was done to improve the condition of the roads.



Expansion woks of the office premises



New entrance building



New canteen



New quarters

4. Development activities of the Herb Garden in Ganewatta

Financial Progress

Approved Allocation	-Rs.Mn. 10.95 from the Consolidated Fund
	-Rs.Mn. 3 from the Botanic Gardens Trust Fund.
Expenditure for the year 2016	-Rs.Mn. 13.759

Physical Progress

- Action was taken to maintain the garden in a higher standard by maintaining the buildings and other structures .
- Anthurium and orchid growing sections were established in order to promote floriculture in the area.
- A Plant propagating program was initiated and more than 48000 plants were produced. In addition, action are being taken to establish a mother plant collection.
- An Information Resource center has been established to obtain information.
- A new summer hut was constructed in the garden.
- Vehicles park in the garden was repaired and the Herbarium section was renovated.
- Construction of a restaurant where food and drinks of local herbs can be served. Tenders have been awarded to build two 02 toilets.
- A drinking water system was installed within the garden and construction of a well was also constructed.
- Under the awareness program on medicinal plants, 2273 persons were educated on use of medicinal plants, its importance, and conservation etc,



Newly built summer house



Anthurium and orchid centre



Plant collection improving ac-



Newly established canteen

4.5 Herbarium and researches on Plant Taxonomy

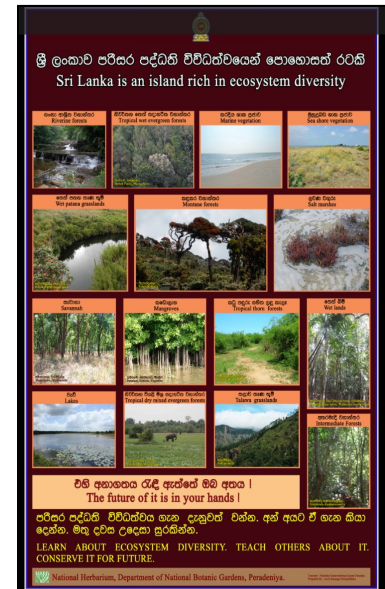
Financial progress

Approved allocation - Rs.Mn. 5.00

Expenditure of the year 2016 - Rs.Mn. 4.714

Physical Progress

- 34 workshops and awareness programs were conducted for 389 students, 516 university students and 199 public and private sector officials on biodiversity conservation techniques, Herbarium techniques and management
- 6 one day workshops were conducted on Biodiversity and Biodiversity Conservation techniques included with practical sessions for 291A/L students of Kandy, Kegalle and Matale Districts.
- Plant exploration activities were carried out in this year too, mainly targeting endangered species in dry and wet zones. In addition, upper montane plant expeditions were carried out in Namunukula, pidurutalāgala and Thotupalakanda areas.
- 21 field explorations were done under the Botanical plant exploration program and 810 live specimens of flowering plants, 54 ferns and 195 moss specimens were collected.
- Plant conservation activities were carried out where necessary using *in-situ* conservation methods and the collected specimens were placed in the National Herbarium for future references.
- The plant named *Rinorea decora* which was listed in the Red data book –2012 as an extinct plant, has been re-discovered by a field exploration. It has been found from Meemure area after 128 years.
- 1812 specimens of flowering plants, 218 specimens of fern and 130 specimens of moss have been identified as per the request of university researches, Ayurvedic researches, commercial industries, other state and private sector institutes and also for depositing in the green house.
- The book series of "Wild Flowers of Sri Lanka" was published. "Wild Flowers of Sri Lanka" contains 250 specimens with photographs of scientific / common names, conservation status, habitats.
- Editing the book named "Common Wayside Trees of Sri Lanka" is in progress.



New biodiversity poster



A workshop on Herbarium techniques and management



The plant named *Rinorea decora* found from Meemure after 128 years which was named in Red Data book 2012

- Handouts on endangered plants in Sri Lanka such as Moss , algae, ferns, gymnosperms and lower plants (lower plants) and invasive plants was published.
- Figures and of specimens placed in the National Herbarium are being included into the data system by giving them a Accession number in order to facilitate for the study and researches.
- Renovation of National Herbarium was carried out while renovation of labs, and drainage system of the old Herbarium, installation of air conditioner systems to preserve the condition of plant specimen were also conducted.

4.6 National Floriculture Development Program

Financial progress

Approved Allocation -Rs. 23.00 mn. from the Botanic Gardens Trust Fund.
 Expenditure for the year 2016 -Rs. 23.336 mn.

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.
- 11 new farmers' unions were established this year increasing the number of floriculture famers unions in the island up to 173 while 24,972 of persons were trained on Anthurium, orchids, roses, gerbera, cut leaves and tissue culture19 workshops were conducted to improve the technical and other skills of the floriculture growers and 966 growers were trained.
- 387 small scale exhibitions and 03 district scale large exhibitions were held to increase the sale of the floriculture growers. Instructions were given to floriculture growers for their field issues by visiting 1471 nurseries and attending floriculture society meetings.
- Under the field and laboratory facilities, hybrid varieties of orchids and anthurium varieties were created.
- 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 and an auditorium was established for this purpose. 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.



Giving advice to field issues of plant growers



Small scale plant sale to enhance the plant sale

4.7. Education and Training

Financial progress

Approved Allocation	-Rs.Mn. 0.2 from the Consolidated fund -Rs.Mn. 01 from Botanic Gardens Trust Fund
Expenditure for the year 2016	-Rs.Mn.1.105

Physical Progress

- Facilities in the Education and Training Center of the Botanical Garden, Peradeniya were improved.
- 52 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 19 students were registered in the course.
- 13394 persons were trained on Rose cultivation, nursery management, plant identification, plant operations, floral processing , post-harvest technology, landscaping and other related subjects . In addition, 1292 persons including the school students were educated on biodiversity and its conservation.



NVQ- level 4 පාඨමාලාව
හදාරන සිසුන් පිරිසක්

4.8. Haritha Piyasa Training Center, Meegalewa

Financial progress

Approved Allocation	-Rs.Mn. 5. from the Consolidated fund
Expenditure for the year 2016	-Rs.Mn. 4.996

Physical progress

- Repairs in the Field Building No. 04 were carried out by the Engineering Office of North Western Province. The first phase has been completed and works of the phase 2 are to be commenced.
- Plant propagation program was implemented and 38, 316 plants were produced.
- Required office items and machinery items were purchased which needed to administrative functions of the Haritha piyasa training centre at Meegalewa and to maintain the garden .

4.9. Dry Zone Botanical Garden, Merijjawila, Hambantota

Financial Progress

Approved Allocation	-Rs.Mn. 98.5 from the Consolidated fund - Rs.Mn. 2 from Botanical Gardens Fund
Expenditure for the year 2016	-Rs.Mn. 100.257

Physical Progress

- Plant conservatory was established to exhibit the plant growing in the shade and rare plant species In order to improve the knowledge of the public specially on dry zone plants.
- Outdoor cactus plant preservation was built to exhibit the diversity of the cactus plants and to improve the knowledge of the visitors on cactus plants.
- Staff utility building was constructed with all facilities.
- In addition to the 02 existing staff quarters, 02 new quarters were constructed.
- A laboratory was built to increase and floriculture development activities in the park and in the area. The required plant and equipment were purchased and tests are in progress.
- Construction of a new restaurant for the use of the visitors are in progress and 35% of the construction work has already been completed.
- Internal roads in the park were developed by laying interlock bricks in order to improve the external appearance of some parts of the park and the conditions of the roads.
- A new ticket counter was built facing the Tissa - Kataragama road and it is now open to the public.
- Protective fence was installed around the park .



Newly established Herbarium



New cactus plant conservatory



Staff utility building being constructed



New canteen for visitors

- In order to improve the landscaping in the park, field development works were carried out by adding park features such as beautiful plants, flower gardens, trails, paths and other park features.
- Floriculture works in the park have been developed. Live plant collection was improved and facilities in the floriculture Extension office were also improved. In order to support the floriculture growers in the area workshops and training sessions were conducted to give them necessary technical knowledge for capacity building.
- 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 30 850 of plants were produced.
- In addition to the existing 4 battery powered vehicles which are used for the visitors travelling, another new one was purchased and added to the service.



New canteen for visitors – constructions on going



New ticket counter facing Tissa-Ktg road

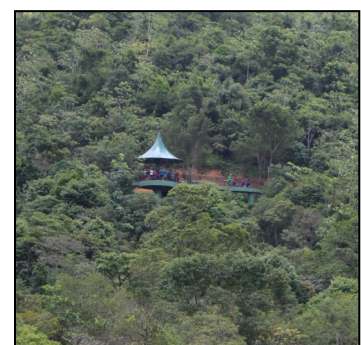
4.10. Wet Zone Botanical Garden, Seethawaka, Awissawella

Financial Progress

Approved Allocation	-Rs.Mn. 25 from the Consolidated fund -Rs.Mn. 05 from Botanic Gardens Trust Fund.
Expenditure of the year 2016	-Rs.Mn 29.68

Physical Progress

- Facilities were increased for the visitors to the park.
- Observation deck was built to Watch the upper area of the park to see the beautiful atmosphere there.
- 02 old buildings in newly acquired area was converted and developed into quarters.
- Interlocking bricks were paved to improve the conditions of the park.
- A Japanese garden was established to improve the landscaping in the park and construction of 02 summer huts is in progress. 95% of the construction work has already been completed remaining will be completed in the year 2017.



New observation deck in the



A summer hut

- Construction of a new cafeteria for the use of the visitors was completed.
- Installation of the drinking water system in the park is in progress installation of the water tank has been completed.
- Construction of a protective fences around the park was completed
- Field development works in the park were carried out improving beautiful plants with 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 71 085 of plants were produced.
- Information leaflets are being prepared for the usage in the information center to be established in order to give information for the visitors.
- 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.



Cafeteria for the use of visitors



Park information centre

5. Management of other units function under the Department

5.1. Quarters of H.E President and Hon. Prime Minister

The gardens attached to the President's Houses located at Colombo 01, Kandy, Nuwaraeliya, Anuradhaphura and Prime Minister's official residence located at Temple Trees, Colombo and Nuwaraeliya have been maintained to a high standard.

Developments to decorate 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 launched as planned.

5.2 Sri Maha Bodhiya, Anuradhapura

Taking measures to aware of health status of the Sri Maha Bodhi and to maintain the health status of the same in this year.

5.3. Commonwealth Graves

Actions have been taken by the department to maintain high standards of the maintenance and management of the Commonwealth War Grave Units located in Kandy, Jawatta, Borella, and Trincomalee.

6. Researches conducted in year 2016

6.1 Agronomy and Hormone/ fertilizer ratios

- Researches have been conducted on impacts of Fertilizer and hormone ratios for growth of Dendrobium Orchids aged 04 to 08 months.
- Research on the impact of Oxins, Gibberellic Acids, and light for obtaining more valued *Dracaena* and *Sandriana* branch parts have been completed.
- Researches have been carried out to find out the impact of Silicon to preserve the high standard of *Jerbera* flowers.
- Researches have been commenced to find out whether Biofilm-Bio Fertilizer is suitable for floriculture.
- Researches to enhance decaying of elephant dungs and organic parts have been completed (by Biofilm-Bio Fertilizer).
- Preliminary study has been done on feasibility of putting elephant dung for growth of *Anthurium* and ornamental plants.

6.2. Physiology

- Researches on use of Hormones for growing new branches of tip removed *Philodendron* plants.
- Researches on affect of Hormones for branching and elongation of tip removed *Cordyline* plants.

6.3. Tissue culture

- Exact tissue culture methods have been being researched for *Anthurium* categories newly developed by The Department of National Botanical Gardens.
- Impact on orchid categories i.e. *Dendrobium* and *Vanda* by several Gelling agents for has been studied.
- Impact on two *Gerberas* by several Gelling agents and Media additives.
- Study on input materials used for growth media of *Dendrome*, *Orchid* and 02 categories of *Jerbera* have been performed.
- Experiments on use of tissue culture technology for growth of plants (*Chirita* sp. *Hopea mod-esta*, *Tabebia serratifolia*) that can be adopted for conservation and floriculture.

6.4. Post harvest technology

- Researches have been completed to find out suitable containers to long time transportation of *Jasmine* buds.
- Researches have been commenced to dry *Jasmine* flowers while preserving smell.
- Researches have been commenced on dehydration of flowers without changing their colour.

7. Botanical Garden Trust Fund

Botanical Garden Trust Fund was established as per the approval of Cabinet of Ministers granted on 07th February 1996 considering a Cabinet Paper dated 15th December 1995 submitted by then Minister of Agriculture, Lands, and Forest Resources for development of Botanical Gardens and Welfare.

25% from income generated annually from botanical gardens is nominally credited as the income to the Trust Fund for developing Botanical Gardens and Welfare, which is the main source of income to this fund. Providing financial aids for development of botanical gardens is the main purpose of this fund, and other purposes are as below.

- Taking actions to improve the image of Botanical Gardens in Sri Lanka and foreign countries.
- Implementation of educational programmes and conservation of plants.
- Providing financial aids to improve facilities of the gardens and to purchase equipment.
- Providing financial aids for development of botanical gardens as well as improvement of technical, educational and training processes.
- Urgent constructions or maintenances for providing facilities to scientists and special agents who visit botanical gardens.
- Covering of recurrent expenditures required for a special arranged programme.

Development of the gardens have been implemented under the financial assistance of the Botanical Garden Trust Fund in year 2016, and it has given a great contribution to maintain the standard of the gardens at high level.

Allocation of annual capital of the Botanical Garden Trust Fund for year 2016 is Rs. 140 million, and out of it Rs. 139.9 (100%) million has been spent for development of botanical gardens.

8. Financial Progress

Development activities of the main parks done as planned and for the year 2016, financial progress of the Department was 99.6%.

Description	Total Allocation (Rs.Mn.)	Total expenditure (Rs.Mn.)	%
Capital Expenditure	302.80	300.80	99.3
Recurrent Expenditure	349.51	348.74	99.8
Total	652.31	649.544	99.6

8.1. Recurrent expenditure

Vote	Item/classification	2016 Provisions (Rs.)	Net expenditure 2016 (Following the debit of surcharge) (Rs.)	Remaining provisions (Rs.)	As a percentage of provisions %
	Personal emoluments	294,060,000.00	293,862,206.58	197,793.42	100
1001	Salaries & Wages	132,166,000.00	131,968,945.13	197,054.87	100
1002	Overtime & leave Payments	5,450,000.00	5,449,323.26	676.74	100
1003	Other Allowances	15,6444,000.00	15,6443,939.19	61.81	100
	Traveling expenses	1,800,000.00	1,798,704.71	1295.29	100
1101	Local	1,435,000.00	1,433,825.66	1,174.34	100
1102	Foreign	365,000.00	364,879.05	120.95	100
	Supplies	8,821,530.00	8,377,927.18	443,602.82	95
1201	Stationary and Office Requisites	700,000.00	699,515.78	484.22	100
1202	Fuel	3,280,25.00	2,841,634.15	438,990.85	87
1203	Food and uniforms	250,000.00	249,517.00	483.00	100
1205	Other	4,590,905.00	4,587,260.25	3,644.75	100
	Maintenance expenses	2,850,000.00	2,848,652.55	1,347.45	100
1301	Vehicles	2,000,000.00	1,999,432.65	567.35	100
1302	Plant, Machinery and Equipment	550,000.00	549,248.60	751.40	100
1303	Buildings and constructions	300,000.00	299,971.30	28.70	100
	Services	40,531,810.00	40,424,672.18	107,137.82	100
1401	Transport	1,000,000.00	896,922.00	103,078.00	90
1402	Postal and communication	2,354,750.00	2,353,821.32	928.68	100
1403	Electricity and water	6,159,830.00	6,159,828.60	1.40	100
1404	Rents and Local Taxes	150,000.00	148,584.00	1,416.00	99
1405	Other	30,867,230.00	30,865,516.26	1,713.74	100
	Transfers	1,452,569.00	1,431,869.49	20,699.51	99
1506	Retirement Benefits	1,452,569.00	1,431,869.49	20,699.51	99
	Total	349,515,909.00	348,744,032.69	771,876.31	100

8.2. Capital expenditure

Sub project	Vote	Item/ Description	2016 Provisions (Rs.)	2016 Net expenditure (Following the debit of surcharge) (Rs.)	Remaining provisions (Rs.)	As a percentage of provisions
		Rehabilitation and development of capital assets	4,100,000.00	4,087,224.08	12,775.92	100
0	2001	Development activities at Dehiwala zoological garden	3,000,000.00	2,997,976.71	2,023.29	100
0	2002	Other	600,000.00	591,313.37	8,686.63	99
0	2003	Plant, Machinery and equipment	500,000.00	497,934.00	2,066.00	100
		Acquisition of capital assets	3,500,000.00	3,484,924.44	15,075.56	100
0	2102	Furniture and office requisites	500,000.00	498,555.00	1,445.00	100
0	2103	Plant, machinery and equipment	500,000.00	487,291.24	12,708.76	97
0	2104	Buildings and constructions	2,500,000.00	2,499,078.20	921.80	100
0	2201	Capital exchange of public institutions (Trust Fund)	140,000,000.00	139,952,313.95	47,686.05	100
0	2401	Training and capacity building of office staff	200,000.00	191,185.00	8,815.00	96
		Special projects				
		Development programs at Gampaha Botanical Garden and Gane-watte HP	26,500,000.00	24,917,994.91	1,582,005.09	94
1	2102	Furniture and office requisites	500,000.00	495,330.00	4,670.00	99

Sub project	Vote	Item/ Description	2016 Provisions (Rs.)	2016 Net expenditure (Following the debit of sur-charge) (Rs.)	Remaining provisions (Rs.)	As a percentage of provisions
1	2103	Plant, machinery and equipment	2,000,000.00	1,980,939.51	19,060.49	99
1	2104	Buildings and constructions	12,900,000.00	11,345,633.65	1,554,366.35	88
1	2105	Land and land development	11,100,000.00	11,096,091.75	3,908.25	100
		Dry Zone Botanical Garden Hambantota	98,500,000.00	98,365,401.78	134,598.22	100
3	2102	Furniture and office requisites	1,000,000.00	966,423.75	33,576.25	97
3	2104	Buildings and constructions	44,000,000.00	43,945,509.26	54,490.74	100
3	2105	Land and land development	34,500,000.00	34,486,856.16	13,143.84	100
		Wet Zone Botanical Garden Avissawella	25,000,000.00	24,881,144.52	118,855.48	100
4	2102	Furniture and office requisites	300,000.00	299,970.00	30.00	100
4	2103	Plant, machinery and equipment	1,000,000.00	997,319.35	2,680.65	100
4	2104	Buildings and constructions	8,550,000.00	8,434,452.66	115,547.34	99
4	2105	Land and land development	15,150,000.00	15,149,402.51	597.49	100
7	2105	Haritha piyasa Centre, Migalewa	5,000,000.00	4,996,364.70	3,635.30	99
Total			302,800,000.00	300,876,553.38	1,923,446.62	99

¹ Allocation of annual capital of the Botanical Garden Trust Fund for year 2016 is Rs. 125 million. As it was not enough to carry out development activities of the parks, in addition to the Rs 125 million, another Rs 15 million was approved at the 2nd Trust committee meeting held on 11.05.2016 to spend from the Botanical Gardens Trust Fund (Deposit Account) Accordingly entire amount of grants for the year 2016 Rs. 140 million.

8.3 Financial progress of the development projects

Programme	Financial allocations from CF 2016 (Rs.Mn.)	Expenditure 2016 (Rs.Mn.)	Financial allocations from BGTF 2016 (Rs.Mn.)	Financial allocations from BGTF 2016 (Rs.Mn.)	Total expenditure (Rs.Mn.)
Developments works at Peradeniya BG	7.175	7.141	46	45.875	53.016
Developments works at Gampaha BG	15.550	14.170	3	3.161	17.331
Developments works at Hakgala BG	0.425	0.426	32	32.348	32.774
Developments works at Medicinal HP	10.950	10.748	3	3.011	13.759
Developments works at Meegalewa Haritha Piyasa	5.0	4.996	0.0	0.0	4.996
Education and training	0.2	0.191	1.0	0.914	1.105
Herbarium and Taxonomical researches	0.0	0.0	5	4.714	4.714
National Floriculture Dev. program	0.0	0.0	23	23.336	23.336
Seethawaka Wet Zone BG, Avis-sawella	25.0	24.881	5	4.799	29.680
Mirijjawila Dry Zone BG, hambantota	98.50	98.365	2	1.892	100.257
Development works at Head office	0.0	0.0	20	19.904	19.904
Total	162.8	160.918	140	139.954	300.872



Sri Lanka Wildlife Trust

Sri Lanka Wildlife Trust

1. Vision

“ Contributing to protect and conserve wildlife in Sri Lanka”

2. Mission

“ To educate community towards conservation of wildlife resources”

3. 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.

4. 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. 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.

6. 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 near wildlife zones with much valued bio - diversity. 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

Income and expenditure account 2016

Income (Rs.)

Fixed deposit interest income		1,676,999.70
Trade stalls in Yala		827,605.00
Trade stalls in Wilpattu		472,940.00
Trade stalls at head office		55,481.00
Trade stalls in Horton Plains		655,469.00
Trade stalls in at Randenigala Training Centre		74,340.00
Trade stalls at Zoological Garden		404,670.00
Trade stalls in Udawalawa		1,748,022.00
Trade stalls in Ridiyagama		774,965.00
Ridiyagama Canteen		1,058,720.00
Interest for loans		4,732.00
Income of Randenigala Training Centre	1	(470,391.94)
Rental income of Horton Plains Canteen		3,400,000.00
Rental income of Horton Plains Canteen		175,000.00
Sale of goods for Kumana National Park		500,000.00
Income from printing invitation cards		51,000.00
Income received from sale of greeting cards		68,400.00
Income from sale of T shirts		33,750.00
Racing the Planet Sri Lanka - Service income		725,000.00
Rental income from Yala cafeteria		187,500.00
workshop at Dehiwala Zoological Garden		32,000.00
Lecturer fee		8,000.00
Income from printing post cards		5,000.00
Banner- APSDC in Bankok		204,000.00
Re-print of <i>CHANGE</i> Magazine - English copy		90,000.00
Printing of <i>CHANGE</i> Magazine - English copy		81,250.00
Income from producing 10 video CD's		88,250.00
Documentary on Safari Park		35,000.00
Workshop on training tourist guides in Sabaragawa		670,000.00
Income from conducting programs		489,000.00
Floriculture programs		20,000.00
Income from photographic club		489,000.00
Donations for purchasing books		20,000.00
Income of CITES program		2,041,250.00
Income from international book fair		1,416,671.45
Producing Videos on Zoological Department		281,250.00
Total income		18,394,873.21

Deductions (Rs.)

Salaries –Head office		3,195,498.73
Salaries-Trade stalls		1,981,083.60
Postal expenses		9,605.00
Ot and travelling expenses		63,358.00
Pamphlets		18,750.00
Fuel expenses to travel Yala and Udawalawa		48,703.31
Telephone charges		2,730.00
Postal expenses		11,599.00
Purchasing of stationary		795,084.00
Advance for suppliers		11,400.00
Purchasing of manual machine unit		14,100.00
Expenses for racing the Plant program		9,000.00
Expenditure for opening of Ridiyagama information and trade stall		9,400.00
Purchasing iron racks		76,000.00
Expenditure for training programs		192,900.00
Expenses for printing CHNGE magazine		71,600.50
Petty cash		192,900.00
Fuel		71,600.50
Envelopes		184,731.70
Stamp fees		2,000.00
Invitation of printing invitation cards		52,500.00
stationary		35,145.00
Maintenance of AC machines		27,900.00
Petty cash– Horton Plains		2,886.00
Production of 10 video CD's		68,000.00
Documentary on Safari Park		55,000.00
Payment of bonuses		133,280.00
Payment for suppliers		2,748,270.84
Purchasing goods for Ridiyagama Bar		845,643.51
Purchasing of T shirts		710,670.00
Vehicle maintenance - 251-3758		71,017.00
Expenses of Photographic Club		320,645.00
Electricity charges		2,320.50
Other		10,873.00
Bank fees		4,324.15
Purchasing of book racks		15,000.00
Expenses of CITES program		1,330,000.00
Expenses of the international book fair		835,539.75
Maintenance of Office		16,490.00
Pilot Project of preventing hitting wild elephants on trains		91,620.00
Printing cost of books		700,000.00
Total expenditure		15,039,169.09
Profits/(losses)		3,355,704.12

Note 01 - Income of Randenigala Training Centre

Income	
Income from bungalow reservations	2,540,197.50
Canteen	3,641,916.53
Auditorium Income	134,750.00
Rental income	40,000.00
Other Expenses	30,479.00
Total Income	6,387,343.03
Expenses	
Salaries	4,667,762.55
Canteen expenses	1,410,862.46
Water bills	243,090.00
Telephone bills	37,872.07
Electricity	369,925.89
Petty cash	40,982.00
Fuel	33,500.00
Repairing of vehicles	9,960.00
Repairing of AC Machines	13,900.00
Maintenance cost	29,880.00
Total expenditure	6,857,734.97
Profits/benefits	(470,391.94)

Projects of the Wildlife Trust as at 31.12.2016

1. Conducting Racing the planet program with the participation of 53 members from 103 countries.
2. Organizing, and arranging 05 awareness programs on exportation of floriculture projects.
3. Starting 04 new trade stalls - Dehiwala, safari Park Ridiyagama (2), Elephant transit home
4. Conducting two school awareness programs .
5. Conducting three guide awareness programs
6. Establishment of a photographic club - membership is 92.
7. Conducting of open photographic exhibition for school children.
8. Conducting a book exhibition on nature conservation from 16.09. 2016. to 25.09. 2016.
9. Launching of 06 books on nature conservation. (6000 copies– mammals of SL, endemic birds of SL, Migrant birds of SL, Amazon Rain Forest, decaying of soil, global warming etc.)
10. Accepting of the distribution agent task of a book written on Horton Plains.
11. Production of 08 video films
12. Production of advertising materials of CITES 17 summit
13. Launching of Wild Lanka magazine (1000 copies)
14. Starting of internet web page.
15. Designing and maintaining of 03 Face book web pages (membership-3000)
16. Designing and conducting research on a system to automatically monitoring and reporting of power break downs and changes in electric fences.
17. Co₂NegSL project - program to mitigate carbon emission and conducting of tree planting program by different institutions proportionately to absorb carbon.
18. Production and applying for patent for a electronic device to prevent colliding elephants with trains.
19. Installation of electronic system to prevent elephant hitting of trains in Mannar railway line
20. The program to identifying and trapping of poachers through social media and environmental activists (NWCPU).
21. Media campaign on importance of environmental conservation.
22. 16 model sustainable villages project.
23. Project of installing of 10 digital bill boards as a campaign media.
24. Creating a polythene free school in Hiriwadunna village, Rambukkana and distribution of lunch boxes, bottles, school bags, stationary to persuade students in this regard and donating white boards instead usage of black boards considering health of students.