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# ANNUAL PERFORMANCE REPORT

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2015



MINISTRY OF SUSTAINABLE DEVELOPMENT AND WILDLIFE  
**Department of National Zoological Gardens**

# **Annual Performance Report - 2015**

**Ministry of Sustainable Development & Wildlife**  
**Department of National Zoological Gardens**

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## 1. Introduction

The zoological garden was started in early 1920's as a private collection of animals to be kept in captivity till they were deported to zoos in overseas.

Dehiwala Zoological Garden, which was established within 11 acres of land by a German named John Hagenbeck was taken into the government control on 03<sup>rd</sup> July 1936.



Later this zoological garden was established as an independent state department in 1946. Followed by administration and the management activities of the National Zoological Garden were subjected to provisions of the National Zoological Gardens Act No.41 of 1982. At present, three operational units under the Department, Dehiwala National Zoological Garden, Pinnawala Elephant Orphanage and Sri Lankan Zone of the Pinnawala Zoological Garden have been open to the public while construction works of the Ridiyagma Safari Park is in progress.

### 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

- Conservation
- Breeding
- Education
- Research
- Exhibition

## 2 Staff details

Approved cadre for the Department is 859, while actual number of cadre as at 31. 12 2015 was 570.

New entrants to the Department of National Zoological Garden staff in the year 2015.

<b>Assistant director</b>	-	01	
<b>Development Officer</b>	-	01	
<b>Management Assistant</b>	-	05	
<b>Recruited to the Department; (as at 28.12.2015)</b>			-
<b>Mahout (Female 03 + Male 40)</b>	-	43	} - 108
<b>Labourer</b>	-	24	
<b>Security Guard (Female 05 + Male 14)</b>	-	19	
<b>Aquarium Attendant</b>	-	01	
<b>Animal Keeper</b>	-	21	
<b>Total -</b>			<u>115</u>

## 2.1 Organizational structure of the Department of National Zoological Gardens

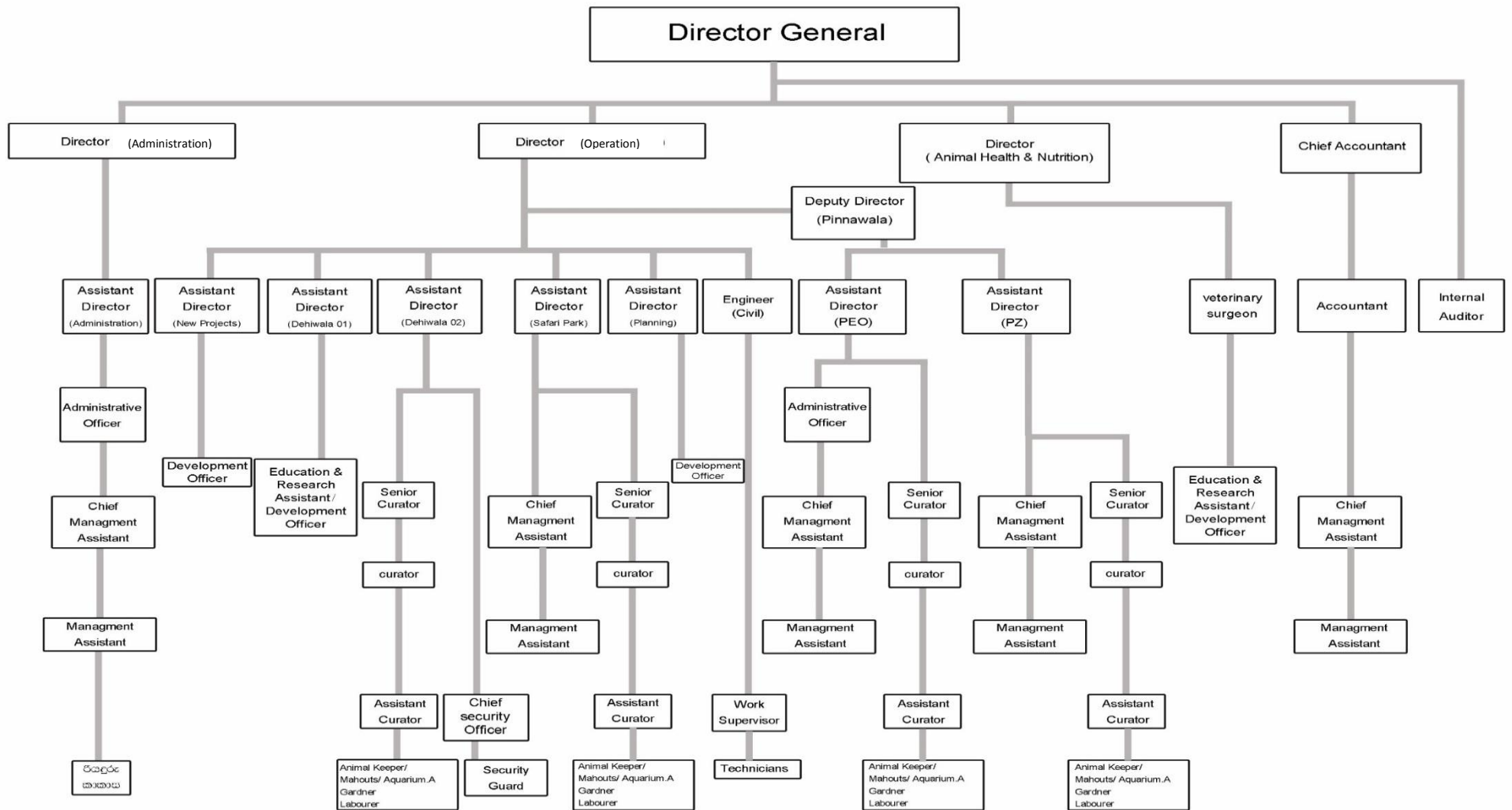


Table 1: Approved number of cadre of the Department of National Zoological Gardens as at 2015.12.31 and available actual number as at the same date.

Subject code	Position	Service	Salary structure according to public admin. circular 06/2006	Number of approved cadre	Dehiwala	Pinnawala ZG	Pinnawala Elephant Orphanage	Safari Park	Gonapola Farm	Total	Male	Female	Vacancies
1	Director General	All Island services	SL-1-2006 A	1						0			1
2	Director(operations)	Sri Lanka Scientific service	SL-1-2006 A	1	1					1		1	0
3	Director (Administration)	Sri Lanka Administrative Service	SL-1-2006 A	1						0			1
4	Director (Animal Health & Nutrition)	Animal Production and Health Service	SL-1-2006 A	1						0			1
5	Chief Accountant	Sri Lanka Accountancy Service	SL-1-2006 A	1	1					1	1		0
6	Assistant Director/Deputy Director	Sri Lanka Scientific service	SL-1-2006 A	8	5	1	1	1		8	3	5	0
7	Engineer (Civil)	Sri Lanka Engineering Service	SL-1-2006 A	1	1					1		1	0
8	Internal auditor	Sri Lanka Accountancy Service	SL-1-2006 A	1						0			1
9	Veterinary surgeon	Animal Production and Health Service	SL-1-2006 A	11	5		3	1		9	4	5	2
10	Assistant director/deputy director	Sri Lanka Administrative Service	SL-1-2006 A	1	1					1	1		0
11	Accountant	Sri Lanka Accountancy Service	SL-1-2006 A	1						0			1
12	Administrative Officer	Combined service	MN-7-2006 A	2	1					1	1		1
13	Education Officer	Associate service	MN-4-2006 A	1						0			1
14	Education and Research Assistant	Associate service	MN-4-2006 A	17	10	4	2			16	7	9	1
15	Budget Assistant	Associate service	MN-4-2006 A	1		1				1		1	0
16	Development Officer	Associate service	MN-4-2006 A	39	10	6	9	1		26	13	13	13
17	Account Assistant	Associate service	MN-4-2006 A	1						0			1



Subject code	Position	Service	Salary structure according to public admin. circular 06/2006	Number of approved cadre	Dehiwala	Pinnawala ZG	Pinnawaa Elephant Orphanage	Safari Park	Gonapola Farm	Total	Male	Female	Vacancies
18	Technical Officer	Technical service	MN-3-2006 A	3						0			3
19	Laboratory Technician	Technical service	MN-3-2006 A	3						0			3
20	Senior Curator (Animal)	Technical service	MN-3-2006 A	4	1					1	1		3
21	Senior Curator(Aquarium)	Technical service	MN-3-2006 A	1						0			1
22	Curator (Animal)	Technical service	MN-3-2006 A	11	4	1	2	2	1	10	8	2	1
23	Public Management Assistant	Combined service	MN-2-2006 A	35	20	2	7	3		32	12	20	3
24	Cashier Assistant	Departmental Service	MN-1-2006 A	16						0			16
25	Chief Security officer	Departmental Service	MN-1-2006 A	3						0			3
26	Artist	Departmental Service	MN-1-2006 A	2	1		1			2	2		0
27	Receptionist	Departmental Service	MN-1-2006 A	1	1					1		1	0
28	Stores and Supply officer	Departmental Service	MN-1-2006 A	1	1					1	1		0
29	Computer Operator	Departmental Service	MN-1-2006 A	3						0			3
30	Announcer	Departmental Service	MN-1-2006 A	4						0			4
31	Databank Operator	Departmental Service	MN-1-2006 A	1						0			1
32	Information officer	Departmental Service	MN-1-2006 A	3						0			3
33	Assistant Curator	Departmental Service	MN-1-2006 A	12	2	2	3	2		9	8	1	3
34	Security guard (Male)	Departmental Service	MN-1-2006 A	24	6	2	15	1		24	24		0
35	Security guard (Male)	Departmental Service	MN-1-2006 A	4	1		3			4	4		0
36	Laboratory Assistant	Departmental Service	MN-1-2006 A	1	1					1	1		0
37	Driver	Combined service	PL-3 - 2006 A	28	9	2	2	4		17	17		11
38	Work Supervisor	Departmental Service	PL-3 - 2006 A	6	2		1			3	3		3
39	Electrician	Departmental Service	PL-3 - 2006 A	7	1					1	1		6
40	Laboratory Assistant	Departmental Service	PL-2-2006 A	3			2			2	2		1
41	Chief Animal keeper	Departmental Service	PL-2-2006 A	1	1					1	1		0
42	Chief Mahout	Departmental Service	PL-2-2006 A	1	1					1	1		0
43	Tractor Operator	Departmental Service	PL-2-2006 A	8						0			8
44	Machine operator	Departmental Service	PL-2-2006 A	3						0			3

Subject code	Position	Service	Salary structure according to public admin. circular 06/2006	Number of approved cadre	Dehiwala	Pinnawala ZG	Pinnawaa Elephant Orphanage	Safari Park	Gonapola Farm	Total	Male	Female	Vacancies
45	Mahout	Departmental Service	PL-2-2006 A	100	11		80			91	88	3	9
46	Animal keeper	Departmental Service	PL-2-2006 A	95	50	5	6	14		75	72	3	20
47	Live Food Collector	Departmental Service	PL-2-2006 A	2	1					1	1		1
48	Aquarium Attendant	Departmental Service	PL-2-2006 A	15	9					9	8	1	6
49	Technician	Departmental Service	PL-2-2006 A	7	5					5	5		2
50	Carpenter	Departmental Service	PL-2-2006 A	7	3					3	3		4
51	Mason	Departmental Service	PL-2-2006 A	10	3		1			4	4		6
52	Painter	Departmental Service	PL-2-2006 A	2	2					2	2		0
53	Water Pump Technician	Departmental Service	PL-2-2006 A	5	2		1			3	3		2
54	Cook	Departmental Service	PL-2-2006 A	7	2					2	2		5
55	Chainsaw operator	Departmental Service	PL-2-2006 A	8						0			8
56	Plumber	Departmental Service	PL-2-2006 A	1						0			1
57	Security guard (Male)	Departmental Service	PL-1-2006 A	27	7	3	1	6		17	17		10
58	Security guard (Female)	Departmental Service	PL-1-2006 A	11	4	2	1	1		8	8		3
59	Minor Supervisor	Departmental Service	PL-1-2006 A	9	3				1	4	4		5
60	Gardner	Departmental Service	PL-1-2006 A	25	11		1			12	12		13
61	Garden Labourer	Departmental Service	PL-1-2006 A	109	35	3	19		7	64	64		45
62	Office Assistant	Combined Service	PL-1-2006 A	12	5	1	1			7	7		5
63	Store Keeper	Departmental Service	PL-1-2006 A	3	2		1			3	3		0
64	Vehicle Assistant	Departmental Service	PL-1-2006 A	5	2					2	2		3
65	Farm labourer	Departmental Service	PL-1-2006 A	15					6	6	6		9
66	Labourer	Departmental Service	PL-1-2006 A	106	36	10	24	7		77	4	73	29
				<b>859</b>	<b>280</b>	<b>45</b>	<b>187</b>	<b>43</b>	<b>15</b>	<b>570</b>	<b>431</b>	<b>139</b>	<b>289</b>

### 3 Operational Units

#### 3.1 Dehiwala National Zoological Garden

Dehiwala National zoological garden has been started as a private collection of animals by Mr. John Hagenbeck in 1920 within 11 acres of land. It was taken over by the government in 1936 and this garden is extended within 23 acres at present.

1,318,185 local visitors and 30,402 foreign tourists have visited the Dehiwala zoo in the year 2015. Accordingly, altogether 1,348,587 tourists have visited here.

##### 3.1.1 Animal Collection

Animal collection of the Dehiwala Zoological Garden as at 2015.12.31 was as follows.

Table 2: Animal collection of the Dehiwala National Zoological Garden

	Classification	Species	Number of animals
1	Mammals	69	378
2	Birds	74	573
3	Reptiles	32	207
4	Fish	74	3560
	<b>Total</b>	<b>249</b>	<b>4718</b>

##### 3.1.2 Animal Births

Figure on 99 animals born in the year 2015 in the Dehiwala Zoological Garden are given below.

Table 3: Number of animals births in Dehiwala Zoological Garden in the year 2015.

	Common Name	Births
1	Africa Lion	04
2	Zebra	01
3	Nile Hippopotamus	01
4	Pygmy Hippopotamus	01
5	Budgerigar	12
6	Blue and Yellow Macaw	08
7	Chinese peasant	18
8	Jackal	02
9	Guanaco	01
10	Guinea pig	10
11	Greater Kudu	01
12	Cockatoo	04
13	Mouse deer	03
14	Rainbow Lorikeets	05

15	Bengal Tiger	01
16	Scimiter Horned Oryx	01
17	Spotted Deer	12
18	Sambar	01
19	Silver Leaf Monkey	02
20	Giant Squirrel	01
21	Eclectus Parrot/Halmehera	02
22	Porcupine	02
23	Orang utan	01
24	Brahminy Kite	02
25	Scarlet Ibis	03
Total		99

In addition to the above births there were births in reptile and fish species too in the year 2015.

### 3.1.3 Animal welfare

Veterinary Division of the Zoo has conducted 652 laboratory tests for animals and conducted 2072 events of providing treatments for animals including surgeries in the year 2015.

In addition to above activities, identifying case related items and providing reports in 59 incidents and 01 incident of giving evidence on case items according to the court order as well as get participated tranquilizer teams at 23 perahara occasions.

### 3.1.4 Education

The Education Division of the National Zoological Gardens has made its contribution to 201 projects of School children, 02 practical sessions within the year 2015.

It also pitched in to 16 practical sessions done by University students, 02 institutional training occasions, 05 occasions of providing specimens for educational purpose and at 2 occasions for research purpose as well as contributed to a survey and to an occasion of providing supervisory service.

It also gave information with educational value to the public by partaking to 03 awareness programs on reptiles, 10 educational exhibitions, and 01 promotional exhibition.

The Veterinary Science Division of the Department made its contribution for 09 educational programs for Veterinary Science students, in service training for 03 Veterinary science students, 05 volunteer training programs and number of educational programs for college and university students in the year 2015.

Department of National Zoological Gardens conducts Voluntary workers programs on request of the Voluntary workers. These programs are conducted with reasonable charges

and at the end a valuable certificate also given. In the year 2015, two foreign and 05 local trainees were attended for the voluntary workers program,

### **3.1.5 Special Events**

- The traditional oil anointing ceremony was conducted on behalf of elephants and some special animals at the Dehiwala National Zoological Gardens on 15th April.
- New year festival which organized by the welfare society of the Dehiwala Zoological Gardens was held on 26th April
- *A belimal dansela* organized for the visitors to the garden by the welfare society of DZG was held on the Vesak day and the day after.
- A free entrance opportunity was given for all the children below the age of 12 years and adults above 60 years of age who visit to the Zoological garden on 1st and 3rd October to mark the October 1st Children's and Elder's day.
- A workshop for children was held on 04th October to commemorate World Animal Day.
- With the participation of 800 school children, several programs were conducted for the school children in Western Province on 18th to 22nd May to mark the International Biodiversity Day and International Day of Threatened Species.

## **3.2 Pinnawala Elephant Orphanage**

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

At the end of 2015, the Elephant Orphanage which has a history of 40 years has become home for 93 elephants (41-Male, 52-Female). In 1984, first elephant calf of the orphanage Sukumali was born and up to now, 70 births have been recorded with the single birth recorded in the year 2015.

### **3.2.1 Education**

In the year 2015, Pinnawala Elephant Orphanage made a valuable contribution in educational standpoint too.

The groups who received awareness on conservation are as follows,

- Number of school children who participated for the programs - 2497
- Number of school teachers who attended to the programs - 77
- Number of university students who participated for group projects - 36
- Number of school children who attended for individual projects - 30
- Number of foreigners who came in to obtain information - 15

In addition to the above public awareness activities, 17 foreigners and 01 local trainee were participated to the volunteer program at Pinnawala Orphanage held in the year 2015.

### **3.2.2 Special Events**

- Various activities were organized at the Elephant Orphanage to mark World Environment Day. The program was implemented successfully with the inclusion of several items like Environment Cadet's Walk, Cleaning of Ma Oya river banks, Student's talent show, student's suggestions, lectures conducted by intellectuals etc.
- To mark the Children's and Elder's day 2015, a free entrance opportunity was given for all the children below the age of 12 years and adults above 60 years of age who visited to the Elephant Orphanage on 1st of October. Followed by a General Knowledge Quiz was conducted. Valuable certificates and awards were also given for the participants to the event.
- The World Elephant Day commemorates each year on August 12 with the objective of conserving the elephants which considered as a threatened species. To mark the World Elephant Day and 40th Anniversary of the Pinnawala Elephant Orphanage several programs were conducted.

In the year 2015, local visitors and foreign visitors 734,699 and 362,662 have visited respectively to the Pinnawala Elephant Orphanage. Accordingly, altogether 1,097,361 have visited the Pinnawala Elephant Orphanage.

### **3.3 Pinnawala Zoological Garden**

New Pinnawala Zoological Garden was initiated with the objective of attracting tourists who visit to the Pinnawala Elephant Orphanage and to give an understanding and experience on the open zoological garden concept to the visitors. This zoological garden gives more room to animals to roam than the cages or enclosures while providing more observation facilities to the visitors.

The construction of this zoo has been planned to carry out in two stages (Sri Lanka Zone and World Zone). Sri Lanka Zone will be given more emphasis to conservation, breeding and studying of Sri Lankan Leopard which is endemic to Sri Lanka. Leopard and mixed deer enclosures have been opened for public on 17.04.2015 followed by completion of

the construction work. Bear and Crocodile enclosures are being constructed and it will give more attraction to the zoo.

The collection of animals at the Pinnawala Zoo as at 31.12.2015 is given below.

*Table 4: Collection of animals at the Pinnawala Zoo.*

Classification		Species	Number of Animals
1	Mammals	12	113
2	Birds	14	57
3	Reptiles	6	28
<b>Total</b>		<b>32</b>	<b>198</b>

During the period of May to December 2015, 333,219 local visitors and 2,213 foreign visitors have visited to the Pinnawala Zoo. Accordingly, altogether 335,432 visitors have visited here.

### 3.4 Hambantota Safari Park

This Safari Park is designed according to modern zoological garden concepts while animals will be kept in separated spacious areas named; African Lion Zone, African Herbivores Zone, Asian Zone, Bengal Tiger Zone, Sri Lankan Leopard Zone, Sri Lankan Sloth Bear Zone and Australian Zone.

The main objectives of this project is to make contribution to promote eco-tourism while giving safari experience to Sri Lankans, conducting animal breeding programs for zoo animals, releasing selected carnivore animal species back to their normal habitats, improving gene pool of isolated animal populations.

Collection of animals in the Hambantota Safari Park as at 31.12.2015

*Table 5: Collection of animals in the Hambantota Safari Park*

Animal Classification		Species	Number of animals
1	Mammals	29	138
2	Birds	7	13
3	Reptiles	1	8
<b>Total</b>		<b>37</b>	<b>159</b>

### 3.5 Animal Forage Farm - Gonapola

This farm started 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. In the year 2015, food valued Rs.3.073 million sent to the Dehiwala Zoo from this farm.

*Table 6: Collection of animals at Gonapola Farm.*

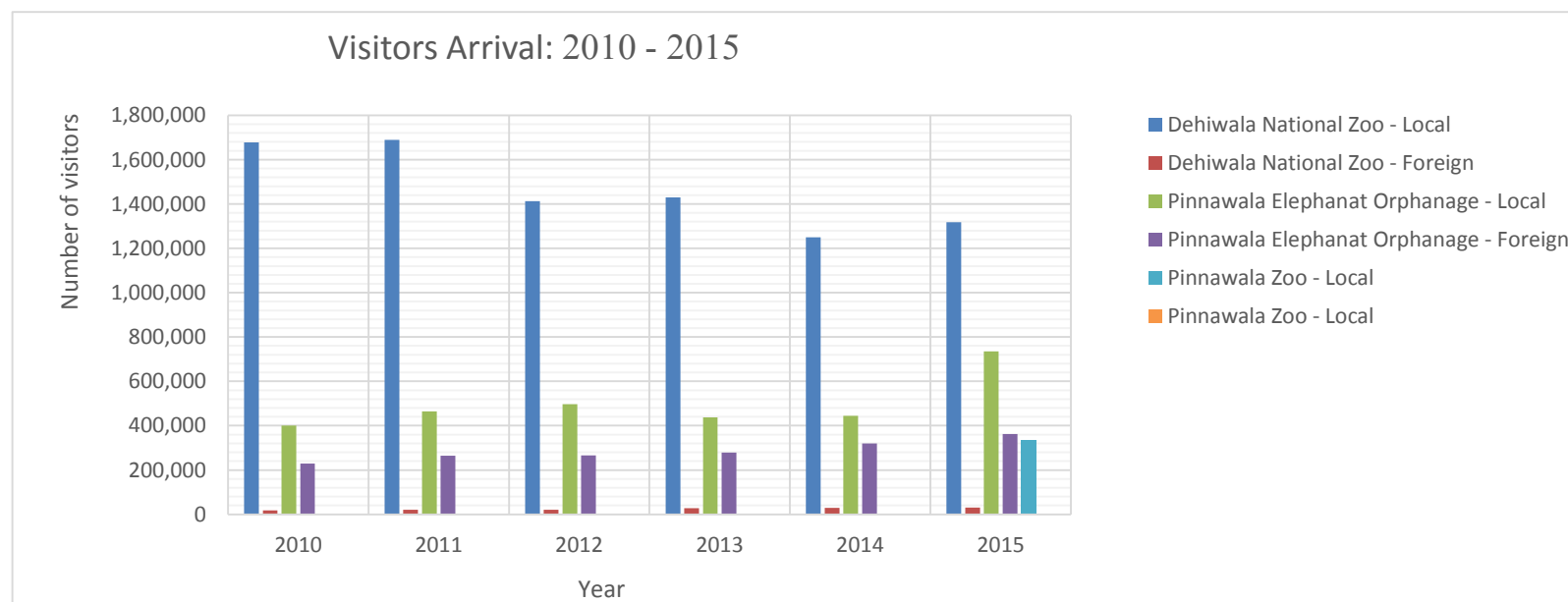
Animal Classification		Species	Number of animals
1	Mammals	1	1
2	Birds	6	150
3	Reptiles	1	1
<b>Total</b>		<b>8</b>	<b>152</b>



## 4 Arrival of visitors

Table 7: Visitors arrival details of the Department of National Zoological Gardens -2010 to 2015

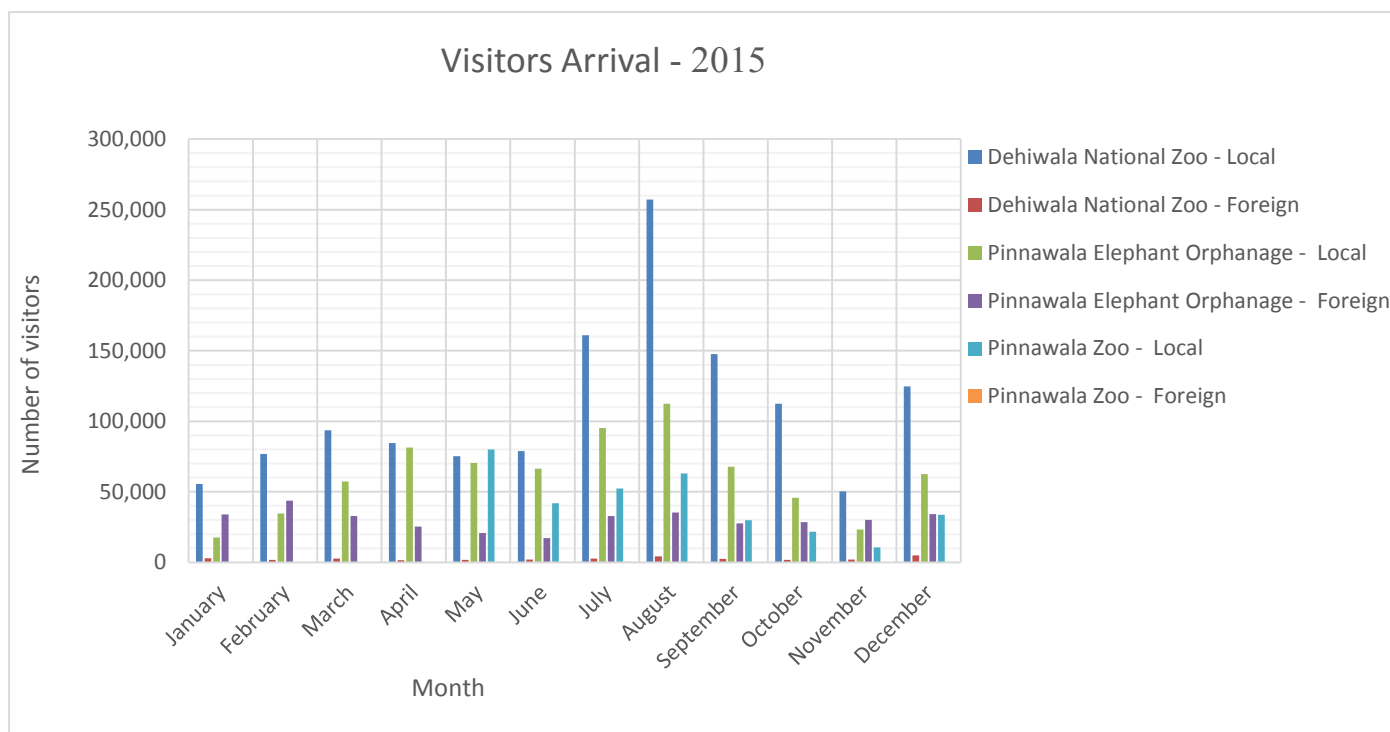
Year	Dehiwala Zoo			Pinnawala Orphanage			Pinnawala Zoo			Total
	Local	Foreign	Total	Local	Foreign	Total	Local	Foreign	Total	
2010	1,677,775	17,197	1,694,972	400,029	229,359	629,388				2,324,360
2011	1,689,755	20,446	1,710,201	463,982	264,452	728,434				2,438,635
2012	1,412,062	21,188	1,433,250	497,157	266,297	763,454				2,196,704
2013	1,429,322	27,120	1,456,442	437,628	278,740	716,368				2,172,810
2014	1,249,562	28,823	1,278,385	444,483	320,019	764,502				2,042,887
2015	1,318,185	30,402	1,348,587	734,699	362,662	1,097,361	333,219	2,213	335,432	2,781,380



Graph 1: Visitors arrival details of the Department of National zoological gardens -2010 to 2015

Table 8: Visitors Arrival details of Department of National zoological gardens - 2015.

Month	Dehiwala Zoo		Pinnawala orphanage		Pinnawala Zoo	
	Local	Foreign	Local	Foreign	Local	Foreign
January	55,422	2,967	17,667	33,862		
February	76,911	1,772	34,593	43,774		
March	93,621	2,548	57,399	32,893		
April	84,621	1,419	81,475	25,434		
May	75,188	1,726	70,389	20,790	80,013	456
June	78,964	2,037	66,317	17,270	41,980	283
July	161,088	2,565	95,199	32,896	52,398	466
August	257,088	4,301	112,421	35,409	63,007	401
September	147,650	2,456	67,734	27,556	29,919	181
October	112,514	1,664	45,767	28,436	21,593	97
November	50,349	2,080	23,248	30,081	10,577	107
December	124,769	4,867	62,490	34,261	33,732	222
<b>Total</b>	<b>1,318,185</b>	<b>30,402</b>	<b>734,699</b>	<b>362,662</b>	<b>333,219</b>	<b>2,213</b>

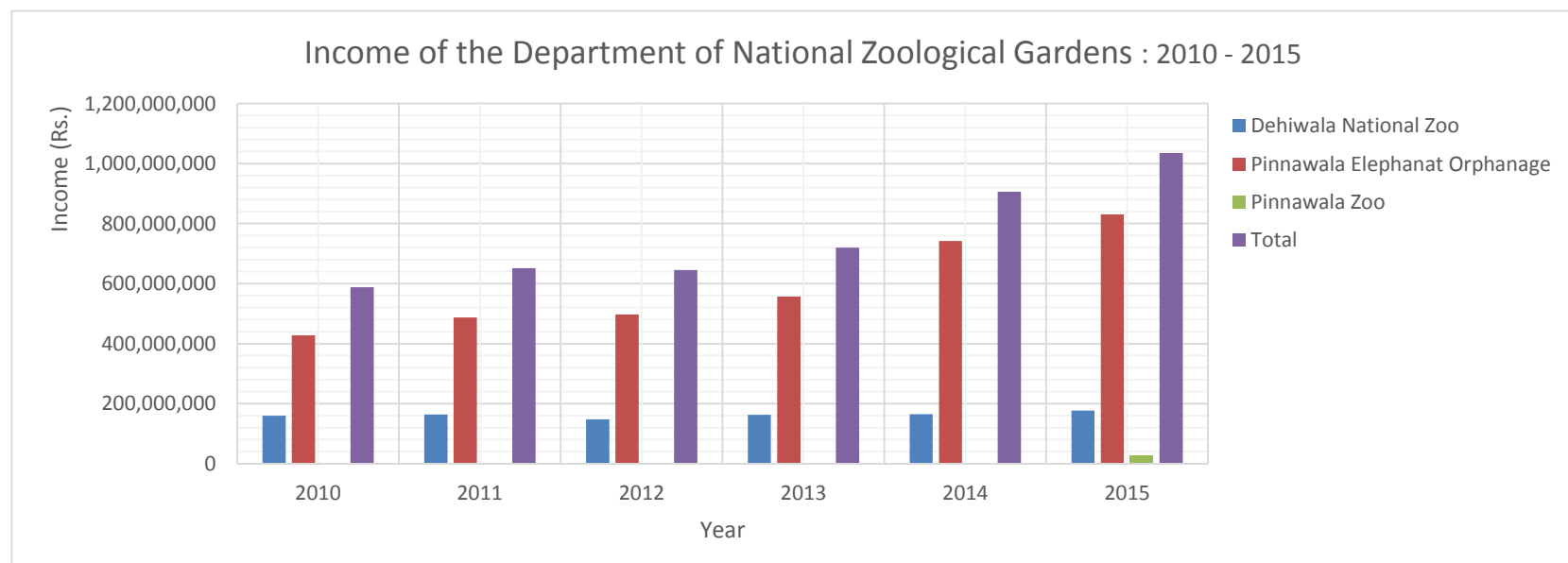


Graph 2: Visitors Arrival details of Department of National zoological gardens -2015

## 5 Income

Table 9: Income of the Department of National Zoological Gardens -2010 to 2015

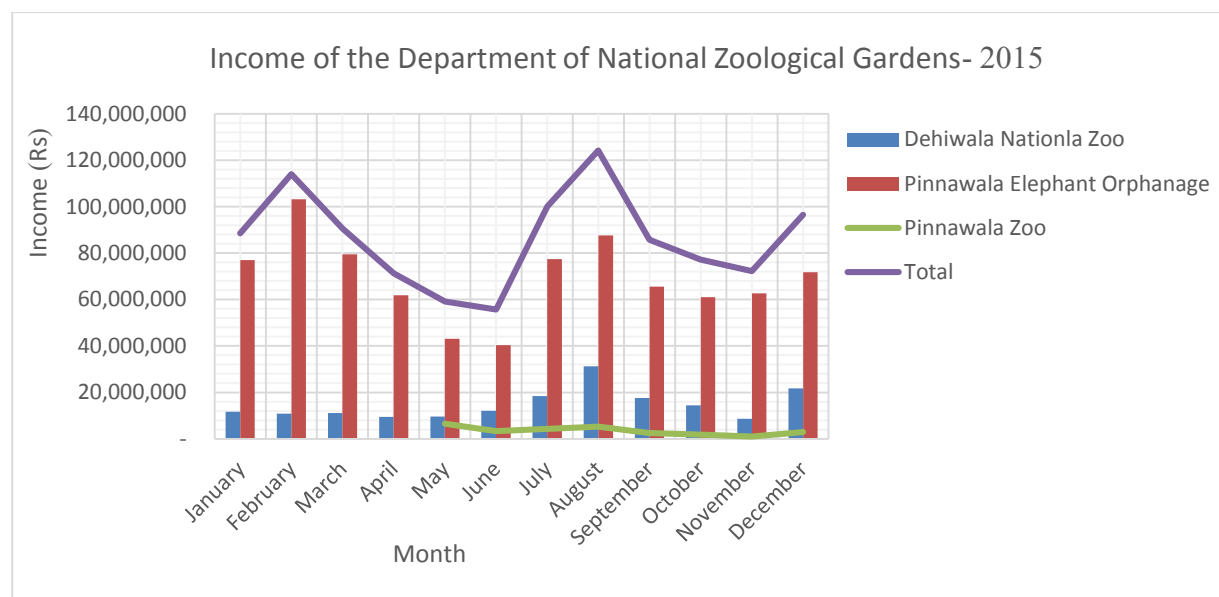
Year	Income												Total income of the Department (Rs)
	Dehiwala Zoological Garden Income (Rs.)				Pinnawala Elephant Orphanage Income (Rs)				Pinnawala Zoo Income (Rs)				
	Local	Foreign	Other	Total	Local	Foreign	Other	Total	Local	Foreign	Other	Total	
2010	128,171,120	20,698,750	10,889,527	159,759,397	29,342,130	389,398,500	9,236,568	427,977,198					587,736,595
2011	130,922,050	24,717,750	8,205,340	163,845,140	34,053,050	445,521,000	7,963,125	487,537,175					651,382,315
2012	110,039,210	25,108,000	12,461,397	147,608,607	36,083,510	455,554,750	6,045,667	497,683,927					645,292,534
2013	112,079,300	34,521,500	16,149,487	162,750,287	33,115,310	516,401,750	7,607,297	557,124,357					719,874,644
2014	98,383,110	46,895,300	19,350,460	164,628,870	32,601,730	698,874,100	10,391,357	741,867,187					906,496,057
2015	104,052,560	48,004,950	24,658,777	176,716,287	54,730,570	765,973,750	9,711,609	830,415,929	25,848,250	1,735,750	151,960	27,735,960	1,034,868,176



Graph 3: Income of the Department of National Zoological Gardens- 2010 to 2015

Table 10: Income of the Department of National Zoological Gardens - 2015

Month	Dehiwala Zoological Garden Income (Rs)	Income of the Pinnawala Elephant Orphanage (Rs)	Income of the Pinnawala Zoo (Rs)	Total income of the Department(Rs)
January	11,618,626	76,905,433		88,524,059
February	10,842,762	103,173,436		114,016,198
March	11,184,248	79,384,450		90,568,698
April	9,445,600	61,753,877		71,199,477
May	9,614,468	43,016,974	6,561,130	59,192,572
June	12,023,565	40,361,660	3,316,760	55,701,985
July	18,467,762	77,341,540	4,242,170	100,051,472
August	31,169,220	87,627,216	5,304,120	124,100,556
September	17,597,564	65,542,725	2,571,340	85,711,629
October	14,417,551	60,956,496	1,828,570	77,202,617
November	8,602,738	62,591,852	998,840	72,193,430
December	21,732,182	71,760,272	2,913,030	96,405,484
<b>Total</b>	<b>176,716,286</b>	<b>830,415,931</b>	<b>27,735,960</b>	<b>1,034,868,177</b>



Graph 4: Income of the Department of National Zoological Gardens - 2015

## 6 Financial Progress

### 6.1 Funds received from Government Treasury Fund

Total expenditure of the Government Treasury Fund is Rs.863.23 million as at 31.12.2015. Out of them the capital expenditure is Rs.564.15 million and recurrent expenditure is Rs.299 08 million.

Table 11: Details of expenditure - Government Treasury Fund

Rs.'000

Vote no.	Classification / Vote	2014		2015	
		Amended estimate	Actual expenditure	Amended estimate	Actual expenditure
	<b>Recurrent expenditure</b>	<b>221,750</b>	<b>219,991</b>	<b>299,783</b>	<b>299,082</b>
	<b>Personal emoluments</b>	<b>188,000</b>	<b>187,142</b>	<b>266,183</b>	<b>265,895</b>
1001	Salaries and wages	87,000	86,839	97,120	96,913
1002	Overtime and leave payments	33,500	32,858	37,500	37,472
1003	Other allowances	67,500	67,445	131,563	131,510
	<b>Travelling</b>	<b>1,400</b>	<b>1,398</b>	<b>1,180</b>	<b>1,156</b>
1101	Local	1,400	1,398	1,100	1,097
1102	Foreign	-	-	80	59
	<b>Supplies</b>	<b>15,850</b>	<b>15,628</b>	<b>17,141</b>	<b>17,009</b>
1201	Stationary and office requirements	1,850	1,848	2,000	1,983
1202	Fuel	10,000	9,809	10,100	10,078
1203	Food and uniform	4,000	3,971	5,041	4,948
1205	Other				
	<b>Maintenance expenses</b>	<b>3,600</b>	<b>3,323</b>	<b>4,400</b>	<b>4,304</b>
1301	Vehicles	2,200	2,070	2,200	2,186
1302	Plants, machinery & equipment	1,000	871	1,000	982
1303	Building & construction	400	382	1,200	1,136
	<b>Services</b>	<b>11,500</b>	<b>11,126</b>	<b>9,179</b>	<b>9,057</b>
1401	Travelling	-	-	-	-
1402	Postal and telecommunication	2,250	2,209	1,900	1,876
1403	Electricity & water	3,750	3,733	2,434	2,347
1404	Rental & local taxes	1,500	1,493	25	21
1405	Other	4,000	3,691	4,820	4,813
	<b>Assignments</b>	<b>1,400</b>	<b>1,374</b>	<b>1,700</b>	<b>1,661</b>
1502	Retirement benefits	-	-	-	-
1506	Interest on property loans	1,400	1,374	1,700	1,661
1701	Annulment of loans	-	-	-	-
	<b>Other recurrent expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701	Losses and write off	-	-	-	-

	<b>Capital expenditure</b>	<b>516,975</b>	<b>163,310</b>	<b>596,650</b>	<b>564,157</b>
	Improving and developing of capital assets	<b>105,850</b>	<b>52,895</b>	<b>125,850</b>	<b>105,511</b>
<b>2001</b>	<b>Building and construction</b>	100,000	48,862	120,000	102,015
	- Development activities at Dehiwala zoo				
	- Other				
<b>2002</b>	<b>Plant, machinery and equipment</b>	3,100	1,710	3,000	1,388
<b>2003</b>	<b>Vehicles</b>	2,750	2,323	2,850	2,108
	<b>Acquisition of capital assets</b>	<b>409,500</b>	<b>110,332</b>	<b>470,000</b>	<b>458,384</b>
<b>2101</b>	<b>Vehicles</b>	-	-	-	-
<b>2102</b>	<b>Furniture and office equipment</b>	1,370	1,339	1,000	899
<b>2103</b>	<b>Plant, machinery and equipment</b>	7,300	7,287	12,000	11,825
<b>2104</b>	<b>Building and construction</b>	<b>398,830</b>	<b>101,686</b>	<b>457,000</b>	<b>445,660</b>
	Pinnawala elephant orphanage	9,000	8,969	32,000	31,752
	Pinnawala zoo	183,830	31,135	91,000	81,909
	Aquarium at Wattala	1,000	-	-	-
	Ridiyagama Safari Park	200,000	56,582	332,000	331,999
	Other	5,000	5,000	1,000	-
	Proposed Zoological Garden-Piliyandala (Madapatha)	-	-	1,000	-
<b>2105</b>	<b>Land and land development</b>	2,000	-	-	-
	<b>Human resources development</b>	<b>125</b>	<b>83</b>	<b>300</b>	<b>262</b>
<b>2401</b>	<b>Staff training</b>	125	83	300	262
	<b>Other Capital Assets</b>	<b>1,500</b>	-	<b>500</b>	-
<b>2502</b>	<b>Other investments</b>	1,500	-	500	-
	<b>Total expenditure</b>	<b>738,725</b>	<b>383,301</b>	<b>896,433</b>	<b>863,239</b>

## 6.2 Zoo Development and Welfare Fund

Zoo Development and Welfare Fund has been established according to the provisions of the National Zoological Gardens act no 41 of 1982. Income received by the National Zoological Garden through selling any product, donations, fines, or any other income should be credited to this account.

A sum of Rs.621.655 million from the Zoo Development and Welfare Fund has expended as Rs.246.420 million as capital expenditure and Rs.375.235 million as recurrent expenditure by the end of year 2015.

Table 12: Details of Expenditure – Zoo Development and welfare Fund

Vote no	Classification/vote	Rs. '000			
		2014 Amended estimate	Actual expenditure	2015 Amended estimate	Actual expenditure
	<b>Recurrent expenditure</b>				
1.Re.10	Animal food	215,000	214,335	236,000	234,546
2.Re.10	Printing of tickets	5,000	2,357	5,000	3,511
3.Re.10	Payment of incentives	20,000	19,916	23,000	22,051
4.Re.10	Consumer services	35,000	31,484	45,000	34,479
5.Re.10	Medical supplies	9,000	7,166	10,000	4,638
6.Re.10	Tax payments	33,500	32,014	40,000	38,570
7.Re.10	Souvenir stock changes	1,500	382	2,000	440
8.Re.11	Sales promotion and advertising	-	-	1,000	-
10.Re.13	<b>Varied expenses</b>	35,000	25,353	31,000	29,659
12.Re.15	Foreign training	1,500	1,490	5,000	2,434
13.Re.16	Local training	3,500	2,688	1,000	10
14.Re.17	Vehicle maintenance	2,500	1,938	4,500	3,536
15.Re.18	Education and research	1,500	148	1,500	-
16.Re.19	Welfare of workers	500	415	2,500	451
17.Re.20	Animal exchange program and animal breeding	10,000	6,022	4,000	910
	<b>Total recurrent expenditure</b>	<b>373,500</b>	<b>345,709</b>	<b>411,500</b>	<b>375,235</b>
	<b>Capital expenditure</b>				
15.C.18	New constructions in Dehiwala zoo	33,900	15,383	100,000	18,272
16.C.19	Ridiyagama Safari Park	254,000	253,629	220,000	154,692
17.C.20	New Pinnawala Zoo	150,000	134,291	140,000	47,554
19.C.21	Elephant orphanage	25,000	23,125	35,000	4,344
20.C.22	Acquisition of equipment for new constructions	5,000	-	5,000	2,866
20.C.23	Acquisition of vehicles	42,100	26,654	30,000	18,143
20.C.24	<b>Proposed Zoological Garden Piliyandala (Madapatha)</b>	5,000	4,085	35,000	549
	<b>Total capital expenditure</b>	<b>515,000</b>	<b>457,167</b>	<b>565,000</b>	<b>246,420</b>
	<b>Total expenditure</b>	<b>888,500</b>	<b>802,876</b>	<b>976,500</b>	<b>621,655</b>

### 6.3 Summary of expenditure details

Table 13: Summary of expenditure - 2015

Fund source	Capital expenditure (Rs.mn)		Recurrent expenditure (Rs.mn)		Total expenditure		
	Amended estimate	Actual expenditure	Amended estimate	Actual expenditure	Amended estimate (Rs.mn)	Actual expenditure	progress %
Consolidated Fund	596.650	564.157	299.783	299.082	896.433	863.239	96.3
Zoo Development and welfare Fund	565.000	246.420	411.500	375.235	976.500	621.655	63.6
<b>Total</b>	<b>1161.650</b>	<b>810.577</b>	<b>711.283</b>	<b>674.317</b>	<b>1872.933</b>	<b>1484.89</b>	<b>79.3</b>



## 7 Physical progress of the development projects

### 7.1 Development activities of the Dehiwala National Zoological Garden

In line with the new zoological gardens concepts, renovation works at Zoological Garden at Dehiwala have been commenced from 2011, where enclosures with more room for the animals and modern facilities for visitors are provided. Development activities like construction of Bengal Tiger enclosure and the enclosure for members of the Cat family, modernization of Herpatarium, renovation of Exotic Aviary and renovation of the incinerator are being implemented within the year 2015. Accordingly, Rs 120.287 mn has been spent (Rs 102.015 million from the Consolidated Fund and Rs.18.272mn from the Zoo Development and welfare Fund) in the year 2015. Cumulative expenditure at the end of the year 2015 was Rs.480.64 (Rs.337.40mn from Consolidated Fund while Rs.143.24 mn from the Zoo Development and Welfare Fund).

Table 14: Main development activities - 2015

Sub project		Total estimated cost (Rs.mn.)	Actual cumulative expenditure 2015 (Rs.mn.)	Physical progress (%)
i	Bengalese tiger enclosure and Cat cages	56.8	42.5	80% of the small animal dens have been completed. Works of the sewage tunnel system has been completed, construction of the pond and fence are being conducted.
ii	Modernization of the Herpatarium	-		40%- of the roof renovation completed
iii	Renovation of the Exotic Aviary	23.5	13.4	50% - of the structure has been completed. Constrction of the pillrs in the observation area has been completed..
iv	Renovation of the incinerator	13.7	9.5	65% - of the defunct section of the container has been renovated. Chimney was dismantled
vi	Construction of elephant free living area (part ii)	-		MOU has been signed
vii	Renovation of the internal road No. 06	30.6	26.2	100% - of the construction works completed
viii	Renovation of the internal road No. 07	-		.Plan has been approved
ix	Enclosure for duck, service road, officers' car park and lavatories	14.1	5.7	75% of the construction of car park completed, lavatories are built up to roof level
x	Monkey cages	10.7	2.2	.25% of the post have been fixed

## Dehiwala Zoological Garden - Constructions



Road No. 06



The enclosure for the members of the cat family



Exotic Aviary



Monkey Cages



Service road, Staff Vehicle Park and the lavatory



## 7.2 Main Development activities at the Pinnawala Elephant orphanage

Development activities like renovation of few selected roads and rehabilitation of tanks were carried out within the year 2015. Development activities like construction of boundary wall modernization of surrounding area of the welfare canteen are being implemented while construction of an enclosure for ailing elephants at Narambedda are being implemented.

Within the year 2015, Rs. 36,000 million has been spent (Rs 31,752 million from the consolidated Fund while Rs 4.344 million from the Zoo Development and welfare Fund) for the development activities.



**Construction of internal road system and the lake**

## 7.3 Construction work at the new Pinnawala zoo

Progress evaluation of the Pinnawala zoological garden development project was carried out within four main sections as, infrastructure development, providing facilities for visitors, building of animal enclosures and land acquisition. As at end of the year 2015, construction of the Sloth Bear enclosure and Crocodile enclosure were being carried out while boundary fence was constructed around a newly acquired land. Planning to establish more visitor facilities and to build more animal enclosures.

A cost of Rs. 129.46 million has been spent for development activities during the year 2015 (Rs 91 81.million from the Consolidated Fund and Rs.47.55 million from the Zoo Development and

Welfare Fund). Accordingly cumulative expenditure of Rs.985 million has been spent (RS. 564.06 million from the Consolidated Fund and Rs.421.52 million from the Zoological garden Development Fund) at the end of the year 2015.

*Table 15: Main development activities - 2015*

Sub project		Total estimated expenditure (Rs.mn.)	Actual Cumulative expenditure 2015(Rs.mn)	Physical progress- 2015
i	Sloth Bear Enclosure	47.9	21.044	Construction works of 70% of the bear enclosure and 75% dry trench was completed while 96% of the trench walls of 65% of the bear observatory has been completed.
ii	Crocodile Enclosure	76.5	43.493	80% - preliminary constructions, 80% of the pond, 95% access 01, 95% of stage 01, 90% of the central access have been completed.

**Construction of Bear Enclosure:-**



01. Bear dens



02. Observation building



02. Dry Trench

### Construction of Crocodile Enclosure:-



Entrance – 01. Dens



Observation building

Observation cubicles

## 7.4 Development works of the Hambantota Safari Park

Within the year 2015, Hambantota Safari Park engaged in the task of developing infra structure facilities for visitors within the Lion Zone, African herbivore Zone, Asian Zone, Operational Zone and Residential Zone. A cost of Rs. 486.68 million has been spent for these development activities during the year 2015 (Rs 331.99.million from the Consolidated Fund and Rs.145.69 million from the Zoo Development and Welfare Fund). Accordingly actual cumulative expenditure of the Safari park project was Rs.1637.86 million (RS. 846. 59 million from the Consolidated Fund and Rs. 791.27 million from the Zoo Development and Welfare Fund) at the end of the year 2015.

Table 16: Main Development Activities - 2015

Sub project		Total estimate d cost(Rs. mn.)	Actual cumulative expenditure in year 2015 (Rs.mn.)	Physical progress 2015
I	Landscaping at remaining section-African Zone	49.086	39.46	100% - of the construction works completed.
ii	Landscaping -African Zone	21.832	6.53	100% - of the construction works completed.
iii	Construction of tank-African Zone	10.686	9.54	100% - of the construction works completed.
iv	Landscaping at remaining section-Asian Zone	31.141	23.147	100% - of the construction works completed
V	Construction of tank-Asian Zone			Estimate from the Department of Irrigation has been received
vi	Bengal Tiger Zone			MOU is being prepared
Vii	Main electricity distribution system	46.677	39.92	96% of the construction works completed
Viii	Road network of the Operational area	34.694	23.399	98% - of the construction works completed
Ix	Landscaping at the entrance	174.903	119.88	97% - of the construction works completed
X	Garage	17.85	8.927	15% - of the constructions are being conducted
xi	Development projects in Operational area	94.544	93.248	100% - of the construction works completed

xii	Lion dens – rooms for animal keepers	8.93	1.8	100% - of the construction works completed
xiii	Remaining section of the parapet wall of the Lion Zone	49.927	44.59	100% - of the construction works completed
xiv	Landscaping - Lion Zone	12.471	9.15	100% - of the construction works completed
Xv	Development Of the safari road in lion zone	15.778	5.66	100% - of the construction works completed

**Asian Zone**



Road Network



Animal Dens



Landscaping work

**Operational area- Landscaping**



## 8 Animal exchange programmes in the year 2015.

Department of National Zoological Gardens implements animal exchange programmes as its main source of receiving required animals.

### 8.1 Exported animals

In the year 2015 an Asian Elephant calf has been sent to the Auckland zoo under this animal exchange program.

### 8.2 Imported animals

In 2015 12 Black swans and 02 white swans have been obtained from the National zoo of the Czech Republic.

Table 17: Animal Exchange Program - 2015

<b>Exported animals</b>				
<b>Animal Species</b>	<b>Number</b>		<b>Date of exported</b>	<b>Zoo and the country</b>
	<b>Female</b>	<b>Male</b>		
Asian Elephant ( <i>Elephas maximus</i> )	01	–	2015.03.13	Auckland Zoo, New Zealand
<b>Exported animals</b>				
<b>Animal species</b>	<b>Number</b>		<b>Date of Imported</b>	<b>Zoo and the country</b>
	<b>Female</b>	<b>Male</b>		
Black Swan ( <i>Cygnus atratus</i> )	06	06	2015.08.13	Zoological Gardens, Czech Republic
White Swan ( <i>Cygnus olor</i> )	01	01	2015.08.13	Zoological Gardens, Czech Republic





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