ACTION PLAN

2024

MINISTRY OF TOURISM AND LANDS

(Tourism Section)

Ministry General Administration

1. INTRODUCTION

1.1 Establishment of the Ministry

Ministry of Tourism was established on 09th August 2020 under the extraordinary gazette No 2187/27. Among the main objectives of the establishment of a dedicated Ministry in charge of the tourism sector is to strengthen the tourism industry as a high foreign exchange earner, employment and livelihood generating sector thereby making Sri Lanka an attractive tourist destination highlighting Sri Lankan culture, biodiversity, environmental friendliness and the friendly identity of the people.

1.2 Vision

To be recognized as the world's finest island for memorable, authentic and diverse experiences

1.3 Mission

To be a high-value destination offering extraordinary experiences that reflect Sri Lanka's natural and cultural heritage are socially inclusive and environmentally responsible and provide economic benefits to communities and the country

1.4 Subject and Function

1. Providing policy guidance to relevant State Ministry, and formulating policies in relation to the subject of Tourism, in conformity with the prescribed Laws, Acts and Ordinances.
2. Implementation of projects under the national budget, state Investment and National Development Programme.
3. Formulating, implementing, monitoring and evaluating policies, programmes and projects, related to subjects and functions under the purview of the Ministry.
4. State Corporations and Statutory Institutions for the creation of "an environmental and local culture friendly, high foreign exchange earning tourism industry" based on the national policies implemented by the government.

1.5 Special Priorities

1. Formulating a programme for the development of the industry as an environment and local cultural friendly tourism with the broad participation of people.
2. Formulation of a special mechanism for the safety of the tourists.
3. Identifying new attractive destinations for foreign tourists.
4. Provision of facilities for the conduct of business seminars, functions, exhibitions and seminars in order to attract tourists.
5. Providing investments and other facilities to the private sector for the development of the tourism industry.
6. Establishing tourist service centres at road junctions connecting the main tourist cities.
7. Regulating the tourist facilities approval process through the establishment of regional offices.
8. Establishing tourism training schools in main tourist cities and introducing of attractive skill development courses
9. Development of homestead and community-based tourism industry
10. Initiating actions for the registration, training and certification of the identity of all tourist guides and drivers
11. Introduction of a special programme for the creation of tourism industry-related entrepreneurs.
12. Provision of facilities for tourists by adoption of information technology
13. Adoption of a methodology through one coordinating centre under the ONE Stop concept
14. Establishment of high-standard tourism hotels, and doubling the number of hotel rooms currently available
15. Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information relating to national heritages and archeological sites among the tourists.

1.6 Policy Goals

With the vision of making Sri Lanka "the world's finest island for memorable, authentic, and diverse experiences" the different policy goals are as follows;

- A sustainable, climate-resilient and inclusive tourism product to achieve SDGs and economic growth and to attract responsible international visitors and investors;

- Effective governance of the sector by improved coordination, collaboration and/or cooperation between the central and sub-national levels, and between public and private stakeholders;

- A people-centric industry that provides safeguards against exploitation, provides protection to informal workers who are vulnerable, and ensures that tourism benefits reach all workers in the industry and in turn, all citizens of the country;

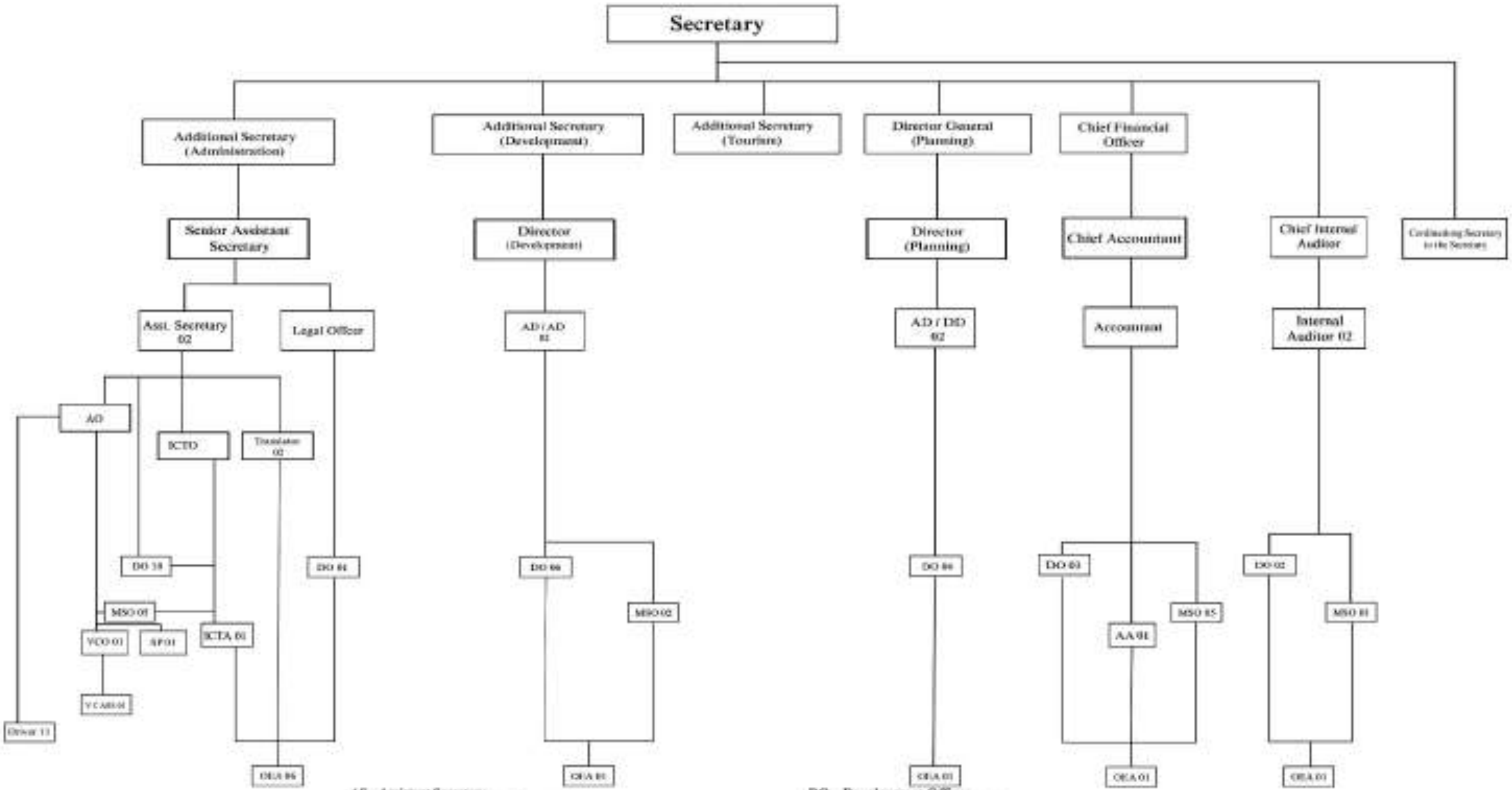
- Improved accountability by ensuring all local and foreign operators are registered accountable and transparent on operational aspects and tourism incomes in accordance with the law;

- An industry that fosters tourism entrepreneurship and innovation with associated incentives/opportunities for micro-, small-, medium and large businesses, and new tourism niches, products and services;

- Develop new domestic markets /products and strategically promote responsible local tourism.

2. ADMINISTRATION

2.1 Organizational Structure



AS - Assistant Secretary
AD/ DD - Assistant Director/ Deputy Director
AO - Administrative Officer
ICTO - Information and Communication Technology Officer

DO - Development Officer
MSO - Managment Service Officer
ICTA - Information and Communication Technology Assistant
VCO - Video Camera Operaror
SP - Still Photographer
VC ASS - Video Camera Assistant
OEA - Office Employee Assistant

2.2 Carder Details

S.No	Designation	Service	Grade/ Class	Approved Cadre	Operational Cadre	Vacancy
1	Secretary			1	1	0
2	Additional Secretary	SLAS	Spl	2	2	0
3	Chief Financial Officer	SLAcS	Spl	1	1	0
4	Chief Internal Auditor	SLAcS	Spl	1	1	0
5	Director General	SLPS	Spl	1	1	0
6	Senior Assistant Secretary	SLAS	I	1	1	0
7	Chief Accountant	SLAcS	I	1	1	0
8	Director	SLAS	I	1	1	0
9	Director	SLPS	I	1	1	0
10	Internal Auditor	SLAcS	II/III	1	0	1
11	Assistant / Deputy Director	SLPS	II/III	4	4	0
12	Assistant Secretary	SLAS	II/III	2	0	2
13	Accountant	SLAcS	II/III	1	0	1
14	Legal Officer	Dept	II/III	1	1	0
15	Coordinating Secretary to the Secretary	Temp		1	1	0
16	Administrative Officer	MSOS	Supra	1	0	1

S.No	Designation	Service	Grade/ Class	Approved Cadre	Operational Cadre	Vacancy
17	ICT Officer	SLICTS	2-II/I	1	0	1
18	Translator	TS	II/I	2	1	1
19	Management Assistant	PMAS	III/II/I	13	10	3
20	Account Assistant	DEPT	III/II/I	1	1	0
21	Development Officer	DOS	III/II/I	53	52	1
28	ICT Assistant	SLICTS	3-III/II/I	1	1	0
22	Driver	DS	III/II/I/spl	11	7	4
23	KKS	OES	III/II/I/spl	10	8	2
24	Camera Operator	Temp.		1	1	0
25	Camera Operator Assistant	Temp.		1	1	0
Grand Total				**115**	**98**	**17**

Key Result Area
(KRA)

3. KEY RESULT AREAS 2024

3.1 Ministry of Tourism and Lands (Tourism Section)

No	Specific Commitments for 2024	Expected Output	Indicator	Unit	Q1	Q2	Q3	Q4	Expected Progress		*Weightage depending on the objectives of the Ministry
									After 06 Months	After 12 Months	
Tourism Section											**50%**
1	Increase Foreign Tourist Arrivals	Increased number of tourist arrivals	Number of Tourist arrivals	Number	716,926	462,531	574,489	609,528	1,179,457	2,363,474	10%
2	Formulation of National Tourism Policy & Regulatory Directions										
	2.1 Obtaining Cabinet and Parliament Approval for the Tourism Policy.	Developed National Tourism Policy	Number of Policy	Number	_	1	_	1	1	1	5%
	2.2 Completion of Strategic Action Plan and Sustainable Tourism Master Plans	Completed Strategic Action Plan and Sustainable Tourism Master Plans	Number of Plan	Number	_	1	1	1	1	3	5%
3	Diversification of Tourism Products	Increased Tourism Facilities	Number of New Products	Number	1	1	1	1	2	4	5%
4	Inceptions of New Avenue of Tourism Promotion	Increased New Tourism Promotions	Number of New Promotion	Number	2	1	2	1	3	6	7%
5	Sustainable Tourism Destination										
	5.1 Sustainable Tourism Destination Service Establishment Certification	Developed Infrastructure Facilities	Number of Certificate Issued	Number	40	30	45	35	70	150	7%
	5.2 Sustainable Destination Preparedness			Number	1	1	1	1	2	4	
6	Human Capital Programme	Increased Skill Staff	Number of Students Successfully Completed Courses	Number	3,162	967	3,213	2,996	4,129	6,209	8%
7	Reduction of Recurrent Expenditure y 6%	It is expected to carry out activities in the manner of saving the provision of the ministry to the maximum extent possible in order to manage the expenditure within a limit of 6%.									3%

Key Dates

4. KEY DATES

4.1 Important Dates for Progress Review and AMC Meetings

No	Month	Date	Details
1	**January 2024**	**23 - 24**	Institutions Progress Review (Planning) - 4th Quarter (2023)
		30	Ministry Progress Review (Planning) - 4th Quarter (2023)
2	**February 2024**	**13**	Audit Management Committee Meeting (Internal Audit) - 1st Quarter (2024)
		20	Audit Management Committee Meeting (Internal Audit) - 1st Quarter (2024)
3	**April 2024**	**24 - 25**	Institutions Progress Review (Planning) - 1st Quarter (2024)
		30	Ministry Progress Review (Planning) - 1st Quarter (2024)
4	**July 2024**	**09**	Audit Management Committee Meeting (Internal Audit) - 2nd Quarter (2024)
		16	Audit Management Committee Meeting (Internal Audit) - 2nd Quarter (2024)
	August 2024	**23**	Institutions Progress Review (Planning) – 2nd Quarter (2024)
		28-29	Ministry Progress Review (Planning) – 2nd Quarter (2024)
5	**October 2024**	**08**	Audit Management Committee Meeting (Internal Audit) - 3rd Quarter (2024)
		15	Audit Management Committee Meeting (Internal Audit) - 3rd Quarter (2024)
		22-23	Institutions Progress Review (Planning) – 3rd Quarter (2024)
		29	Ministry Progress Review (Planning) – 3rd Quarter (2024)
6	**December 2024**	**10**	Audit Management Committee Meeting (Internal Audit) - 4th Quarter (2024)
		17	Audit Management Committee Meeting (Internal Audit) - 4th Quarter (2024)

Development Activities

5. ACTION PLAN 2024

5.1 Budgetary Allocation Summary

Budget Code: 122-2-06					
No	Object	Description	Allocation 2024 (Rs. Mn)		
			Foreign (13)	GOSL (17)	Total
1	2202	Development Assistance (GOSL)	0.00	610.00	610.00
2	2509	Market Development Facility Project (Australia)	200.00	20.00	220.00
3	2509	Indo–Pacific Opportunity Project – IPOP (USAID)	160.00	1.00	161.00
4	2509	Tourism Resilience Project (European Union)	100.00	6.00	116.00
5		Budget Proposal for Pinnawala- Kithulgala Tourism Corridor	0.00	750.00	750.00
		Total	**460.00**	**1,387.00**	**1,857.00**

5.2 Development Assistance (GOSL)

No	Project Title	Total Estimated Cost Rs. Mn	Budgetary Allocation 2024 Rs. Mn	Start / Completion	Location	Implementing Agency	Physical and Financial Target for 2024						Project Output	Project Outcome	Res. Officer
							PT/FT	Q1	Q2	Q3	Q4	Total			
Result statement: Increased Sustainable Practices in the Tourism Sector															
1	Obtaining Blue Flag Certification to Beaches in Pasikuda and Arugambay	94.50	57.00	Jan 2023 - Dec 2025	Pasikuda, Arugambay	MEPA	PT (%)	20	30	30	20	**100**	Obtained Blue Flag Certificate	Increased Tourist arrivals	
							FT (Rs. mn)	7.00	20.00	20.00	10.00	**57.00**			
2	Improvement of the Walking Path from the Ella Station to the Nine Arch Bridge	14.00	14.00	Jan - Dec 2024	Ella / Badulla	UDA/ Uva provincial council	PT (%)	20	30	30	20	**100**	Improved access from the Ella Station to the Nine Arch Bridge	Increased visitor facilities	
							FT (Rs. mn)	2.00	5.00	5.00	2.00	**14.00**			
3	Development of Ella Chat Area	25.00	25.00	Jan - Dec 2024	Ella / Badulla	UDA/ Uva provincial council	PT (%)	20	30	30	20	**100**	Developed Ella Chat Area	Increased visitor facilities	
							FT (Rs. mn)	4.00	7.00	8.00	6.00	**25.00**			
4	Improvement of the Walking Path from Ella Town to Ravana Ella	15.00	15.00	Jan - Dec 2024	Ella / Badulla	UDA/ Uva provincial council	PT (%)	20	30	30	20	**100**	Improved Walking Path from Ella Town to Ravana Ella	Increased visitor facilities	
							FT (Rs. mn)	2.00	5.00	5.00	3.00	**15.00**			
5	Development of visitor facilities to promote Gangewadiya as a sustainable destination	15.00	15.00	Jan - Dec 2024	Puttalam/ Waymba	Wayamba a Dev. Authority	PT (%)	20	30	30	20	**100**	Improvement of tourist facilities (Floating Jetty, Solar power street lanterns, Sign boards, Direction boards	Increased Tourist arrivals	
							FT (Rs. mn)	1.00	6.00	6.00	2.00	**15.00**			

No	Project Title	Total Estimated Cost Rs. Mn	Budgetary Allocation 2024 Rs. Mn	Start / Completion	Location	Implementing Agency	Physical and Financial Target for 2024						Project Output	Project Outcome	Res. Officer
							PT/FT	Q1	Q2	Q3	Q4	Total			
Result statement: Increased Tourist Facilities in the Tourism Hotspots Areas															
6	Development of Tourist Facilities at the Selected Beaches	52.00	52.00	Jan - Dec 2024	Kudaawa Kalpitiya Hikkaduwa and Mirissa	Ministry /GA	PT (%)	20	30	30	20	**100**	Constructed of Five Facility Centre	Increased visitor facilities	
							FT (Rs. mn)	6.00	20.00	20.00	6.00	**52.00**			
7	Development of Arugam Bay Sunset View Park	25.00	25.00	Jan - Dec 2024	Arugam Bay Ampara	UDA/ GA Ampara/ Eastern Province	PT (%)	20	30	30	20	**100**	Developed Arugam Bay Sunset, View Park	Increased visitor facilities	
							FT (Rs. mn)	2.00	10.00	10.00	3.00	**25.00**			
8	Development Galoya Eco Park	25.00	25.00	Jan - Dec 2024	Polonnaruwa	GA Polonnaruwa	PT (%)	20	30	30	20	**100**	Constructed of Facility Centre and Improved Parking Area	Increased visitor facilities	
							FT (Rs. mn)	2.00	10.00	10.00	3.00	**25.00**			
9	Development in Eco-Tourism of Mandaram Nuwara	20.00	20.00	Jan - Dec 2024	Haguranketha	GA Nuwara Eliya	PT (%)	20	30	30	20	**100**	Constructed View Desk and Kodiarangala Trail	Increased visitor facilities	
							FT (Rs. mn)	3.00	6.00	6.00	5.00	**20.00**			
10	Development of Lovers Leafs Waterfall area	5.00	5.00	Jan - Dec 2024	Nuwara Eliya	GA Nuwara Eliya	PT (%)	20	30	30	20	**100**	Developed of Nature trails	Increased visitor facilities	
							FT (Rs. mn)	1.00	1.00	2.00	1.00	**5.00**			
11	Development of Tourism Facilities at Sathmahal Falls	30.00	30.00	Jan - Dec 2024	Deniyaya	GA Matara	PT (%)	20	30	30	20	**100**	Developed Tourist Facilities Center and Car Park	Increased visitor facilities	
							FT (Rs. mn)	5.00	10.00	10.00	5.00	**30.00**			

No	Project Title	Total Estimated Cost Rs. Mn	Budgetary Allocation 2024 Rs. Mn	Start / Completion	Location	Implementing Agency	Physical and Financial Target for 2024						Project Output	Project Outcome	Res. Officer
							PT/FT	Q1	Q2	Q3	Q4	Total			
12	Development of Eco Park and Beach Park	14.00	14.00	Jan - Dec 2024	Habaraduwa	GA Galle	PT (%)	20	30	30	20	**100**	Developed Eco Park and Beach Park	Increased visitor facilities	
							FT (Rs. mn)	2.00	5.00	5.00	2.00	**14.00**			
13	Development of Infrastructure facilities and enhancement of the Community organization of Pottery Activity-based Paduwasnuwara	10.00	10.00	Jan - Dec 2024	Paduwasnuwara/ Kurunaglla	GA Kurunegala	PT (%)	20	30	30	20	**100**	Improved Infrastructure facilities and Enhanced CBO market orient facilities	Increased visitor facilities	
							FT (Rs. mn)	1.00	3.00	4.00	2.00	**10.00**			
14	Adaptation of Renovate Datch Fort (Kalpitiya and Mannar)	100.00	100.00	Jan - Dec 2024	Kalpitiya Mannar		PT (%)	20	30	30	20	**100**	Improved infrastructure facilities for the conservation of Forts	Increased visitor facilities	
							FT (Rs. mn)	20.00	30.00	30.00	20.00	**100.00**			
15	Development of infrastructure facilities at the beach park of Kudawellam Hummanaya Eco Centre	6.00	6.00	Jan - Dec 2024	Hambantota	GA, Hambantota	PT (%)	20	30	30	20	**100**	Improved Tourism infrastructure facilities	Increased visitor facilities	
							FT (Rs. mn)	1.00	2.00	2.00	1.00	**6.00**			
16	Completion of view deck at Bandarawela Railway Station	2.00	2.00	Jan - Dec 2024	Bandarawela	Uva PS	PT (%)	20	30	30	20	**100**	Completion of Staircase, Landscaping	Increased visitor facilities	
							FT (Rs. mn)	0.50	0.00	1.00	0.50	**2.00**			

No	Project Title	Total Estimated Cost Rs. Mn	Budgetary Allocation 2024 Rs. Mn	Start / Completion	Location	Implementing Agency	Physical and Financial Target for 2024						Project Output	Project Outcome	Res. Officer
							PT/FT	Q1	Q2	Q3	Q4	Total			
17	Development of Tourist facilities at Yapahuwa	14.00	14.00	Jan - Dec 2024	Kurunegala	GA Kurunegala	PT (%)	20	30	30	20	**100**	Construction of Entrance, Landscaping, Renovation of Water Supply system, Development of Vehicle park, Fixing sign boards	Increased visitor facilities	
							FT (Rs. mn)	2.00	5.00	5.00	2.00	**14.00**			
18	Development of Tourist facilities at Dambadeniya	14.00	14.00	Jan - Dec 2024	Kurunegala	GA Kurunegala	PT (%)	20	30	30	20	**100**	Construction of Entrance, Landscaping, Fixing sign boards, Improvement of sanitary facilities	Increased visitor facilities	
							FT (Rs. mn)	2.00	5.00	5.00	2.00	**14.00**			
19	Development of Tourist facilities at Ridi Viharaya	5.00	5.00	Jan - Dec 2024	Kurunegala	GA Kurunegala	PT (%)	20	30	30	20	**100**	improvement of Tourist facilities	Increased visitor facilities	
							FT (Rs. mn)	0.50	2.00	2.00	0.50	**5.00**			
20	Development of Wilpattu National Park Entrance Gate	5.00	5.00	Jan - Dec 2024	Anuradhapura / Puttalam	GA Anuradhapura / Puttalam	PT (%)	20	30	30	20	**100**	Developed of Wilpattu National Park Entrance Gate	Increased visitor facilities	
							FT (Rs. mn)	0.50	2.00	2.00	0.50	**5.00**			
Result Statement: Introduced New Tourism Product															
21	Development of Infrastructure Facilities in Mawala Aluth Ela and Commencing a Boat Service	30.00	30.00	Jan - Dec 2024	Kalutara	GA Kalutara	PT (%)	20	30	30	20	**100**	Developed Infrastructure Facilities and Commenced Boat Service	Increased Tourist arrivals	
							FT (Rs. mn)	5.00	10.00	10.00	5.00	**30.00**			

No	Project Title	Total Estimated Cost Rs. Mn	Budgetary Allocation 2024 Rs. Mn	Start / Completion	Location	Implementing Agency	Physical and Financial Target for 2024						Project Output	Project Outcome	Res. Officer
							PT/FT	Q1	Q2	Q3	Q4	Total			
22	Infrastructure Development for the Kokkilai Puliyamunai Lagoon Eco-Tourism	10.00	10.00	Jan - Dec 2024	Mullaitivu	GA Mullaitivu	PT (%)	20	30	30	20	**100**	Developed of Boat Jetty and Lagoon Bank and Purchesed Boats	Increased Tourist arrivals	
							FT (Rs. mn)	1.00	3.00	4.00	2.00	**10.00**			
23	Initiation of tourist boat service at Mahamodara Bay	2.00	2.00	Jan - Dec 2024	Kadawathsathara/ Galle	GA Galle	PT (%)	20	30	30	20	**100**	Initiated of tourist boat service at Mahamodara Bay	Increased Tourist arrivals	
							FT (Rs. mn)	0.50	0.00	1.00	0.50	**2.00**			
Result Statement: Increased Safety and security of the tourist															
24	Construction of Four Lifesaving guard Points with Equipment on Selected Beaches	20.00	20.00	Jan - Dec 2024	Ethukal and Weligama Trincomalee	Coastal Conservation Dept.	PT (%)	20	30	30	20	**100**	Constructed Four Lifesaving Guard Points with Equipment on Selected Beaches	Increased visitor safety	
							FT (Rs. mn)	2.00	6.00	8.00	4.00	**20.00**			
25	Installation of Street Light Poles in Beruwela - Moragalla Tourism Zone	25.00	25.00	Jan - Dec 2024	Kalutara	GA Kalutara	PT (%)	20	30	30	20	**100**	Installed Street Light Poles in Beruwela - Moragalla Tourism Zone	Increased visitor safety	
							FT (Rs. mn)	4.00	7.00	8.00	6.00	**25.00**			
Result statement: Improved access/ transport facilities to tourism areas															
26	Improvement of Access and Infrastructure Facilities at selected Botanic Parks and Gardens	70.00	70.00	Jan - Dec 2024	National Botanic Gardens	Ministry /Dept. of Botanic	PT (%)	20	30	30	20	**100**	Improved Access and Infrastructure Facilities at selected Botanic Parks and Gardens (Battery Cart and Electric Gates)	Increased visitor facilities	
							FT (Rs. mn)	5.00	25.00	25.00	15.00	**70.00**			
	Total	**647.50**	**610.00**					**82.5**	**205.0**	**214.0**	**108.5**	**610.0**			

5.3 Foreign Funded Development Projects

No	Project Title	Total Estimated Cost Rs. Mn	Budgetary Allocation 2024 Rs. Mn	Start / Completion	Location	Implementing Agency	Physical and Financial Target for 2024						Project Output	Project Outcome	Res. Officer
							PT/FT	Q1	Q2	Q3	Q4	Total			
1	Market Development Facility Project (Australia)	20 (AUD 12.1	220.00	Jan 2022 - Dec 2027			PT (%)					**100**			
							FT (Rs. mn)					**220.00**			
2	Indo–Pacific Opportunity Project – IPOP (USAID)	USD 3.206	161.00	Jan 2022 - Dec 2024			PT (%)					**100**			
							FT (Rs. mn)					**161.00**			
3	Tourism Resilience Project (European Union)	EUR 2.5	116.00	Jan 2021 - Dec 2024			PT (%)					**100**			
							FT (Rs. mn)					**116.00**			
	Total											**497.00**			

PT - Physical Target
FT - Financial Target

Level for Physical Progress Target / Actual				
Level of Physical Progress %	**Progress Code**		**Level of Completion of Building**	**Level of Completion of Road**
1 to 20	A	A1	• Bid document prepared, Bid called and Bid received	
		A2	• Contract awarded and Contractor mobilized	
21 to 40	B	B1	• Construction work started and all materials and equipment are available in the site	
		B2	• Completed the construction of below ground level	• Completed Earthworks level
41 to 80	C	C1	• Completed the construction of Plinth, Sill and Lintel level	• Completed Subbase, Base course and Surface course level
		C2	• Completed the construction of Roof and floor level	
81 to 90	D		• Completed the construction of the finishing level	• Completed Drainage and other systems
91 to 100	E		• Completed all construction work and handed over the site	

5.4 Budget Proposal for Pinnawala- Kithulgala Tourism Corridor

No	Project Title	Total Estimated Cost Rs. Mn	Budgetary Allocation 2024 Rs. Mn	Start / Completion	Location	Implementing Agency	Physical and Financial Target for 2024						Project Output	Project Outcome	Res. Officer
							PT/FT	Q1	Q2	Q3	Q4	Total			
1				Jan 2022 - Dec 2027			PT (%)								
							FT (Rs. mn)								
2				Jan 2022 - Dec 2024			PT (%)								
							FT (Rs. mn)								
3				Jan 2021 - Dec 2024			PT (%)								
							FT (Rs. mn)								
	Total											**497.00**			

Administration

6. ADMINISTRATION 2024

No.	Area of Responsibility		Activities	Time Frame 1Q	2Q	3Q	4Q	Output	Outcome	Responsible Officer
1	Personal Files	1	Promotions	Throughout the year as required				Recommendations for promotions	Improved Officers' satisfaction	Senior Assistant Secretary (Admin)
		2	Retirements					PD 3 Submission		
		3	Salary Conversions					Approval for conversions		
		4	Annual Increments					Approval for increment		
2	Transfers	1	Annual	As stipulated period by the Min. of Public Services				Completion of the transfer process	Improved Officers' satisfaction	Senior Assistant Secretary (Admin)
		2	Other	Throughout the year as required				Completion of transferring Documents / Procedure		
3	Cadre Management	1	New Recruitments					Completed required recruitments	Improved Officers' satisfaction	Senior Assistant Secretary (Admin)
		2	Cadre Update Reports	Monthly and Quarterly				Updated Cadre		
		3	Duty Allocations	Throughout the year as required				Updated duty lists		
4	Over time and other payments	1	OT payments and combined allowances payment					Approval for the payments	Improved Officers' satisfaction	Senior Assistant Secretary (Admin)
		2	Holiday salary payments							
		3	Other payments to officers							
5	Loans	1	Property Loan					Approval for the loan requests	Improved Officers satisfaction	Senior Assistant Secretary (Admin)
		2	Festival Advance					Approval for the advance requests		
		3	Other loans					Approval for the loan requests		
6	Handling Daily Mails	1	Out mail					Daily distribution of mail	Improved work efficiency	Senior Assistant Secretary (Admin)
		2	Received mail							
		3	Update postal mail system					Updated PMS		
7	Agrahara Insurance	1	New Registration					Forward approved applications	Improved Officers' satisfaction	Senior Assistant Secretary (Admin)
		2	E-Card request					Forward approved requests		
		3	Submit claims					Forwarded documents		

No.	Area of Responsibility		Activities	Time Frame				Output	Outcome	Responsible Officer
				1Q	2Q	3Q	4Q			
8	Building Maintenance/Equipment Repairs	1	Utility Bill Payments	Monthly				Approval for the payments	Smoothly Functioning Office	Senior Assistant Secretary (Admin)
		2	Equipment Repairs	Throughout the year as required				Repaired Equipment		
		3	Building Structure					Completed repair requirements		
		4	Rent Payment	Monthly				Approval for the payments		
		5	Cleaning Service	Throughout the year as required				Approval for the payments		
9	Leave Management	1	Update daily attendance records					Updated Records	Smoothly Functioning Office	Senior Assistant Secretary (Admin)
		2	Monthly Updating of leave registry					Updated Records		
		3	Foreign leave approval					Recommendation and sending documents		
10	Inventory Management/Supply of goods	1	Attend to requests from divisions					Fulfilled requirements	Smoothly Functioning Office	Senior Assistant Secretary (Admin)
		2	Update inventory in admin division and ministers					Updated Inventory		
		3	Direct purchase of goods					Fulfilled requirements		
11	Vehicle Meintenace	1	Leasing & Insurance	Throughout the year as required				Approval for the payments	Smoothly Functioning Office	Senior Assistant Secretary (Admin)
		2	Ontime Services					Approval for the Services & payments		
		3	Ontime Repairs					Approval for the Repairs & payments		
		4	Accident Inquiries					Completed Inquiries		
		5	Assigning Vehicle					Fulfilled requirements		
		6	Registry Maintenance					Updated Register		
		7	Cost Reports					Updated Reports		
		8	Update Vehicle Inventory Management System					Updated VIMS		
12	Cabinet Memorandum Preparations	1	Prepare Cabinet Memorandum					Submit Cabinet Memorandum	Policy Development	Senior Assistant Secretary (Admin)
		2	Prepare Cabinet Memorandum database					Updated Data Base		
		3	Prepare Observation					Submit Observations		

No.	Area of Responsibility		Activities	Time Frame 1Q	2Q	3Q	4Q	Output	Outcome	Responsible Officer
13	Parliamentary Affairs	1	Prepare answers for parliament questions					Timely Submitted Answers	Policy Development	Senior Assistant Secretary (Admin)
		2	coordinating parliament sub-committees					Sent Documents and informed Participants		
		3	Request Parliament passes					Obtain Parliament Passes		
		4	coordinating other meetings held at the parliament					Sent Documents and informed Participants		
14	Training Preparing	1	Preparing Human Resource Development Plan for next year					New HRP		Senior Assistant Secretary (Admin)
		2	Local Training	Throughout the year as required				Direct Officers for Local Training and approval payment	Officer's Capacity Development	Senior Assistant Secretary (Admin)
		3	Foreign Training					Direct Officers for Foreign Training and approval payment		
		4	Monthly Training Programmes					Monthly Training Programme		
		5	Outbound Training					Organized outbound Training		
15	Laisse with Tourism Institutors	1	Administrative matters of SLTDA					Completed requirements and coordination	Smoothly Functioning of Tourism Institutions	Senior Assistant Secretary (Admin)
		2	Administrative matters of SLTPB							
		3	Administrative matters of SLITHM							
		4	Administrative matters of SLCB							
16	Laise with Department of Botanical Garden	1	Administrative matters of Dept. of Botanical Gardens					Completed requirements and coordination	Smooth Functioning of Tourism Institutions	Senior Assistant Secretary (Admin)
17	Laise with office of State Minister of Tourism		Administrative matters					Completed Requirements coordination	Smoothly Functioning Office	Senior Assistant Secretary (Admin)

No.	Area of Responsibility		Activities	Time Frame 1Q	2Q	3Q	4Q	Output	Outcome	Responsible Officer
18	Election Matters	1	Send Officer/ Vehicle Details	During the election Period				Sent details reports	Facilitate election procedure	Senior Assistant Secretary (Admin)
		2	Election Duty Payments					Approval for payments		
19	Other Administrative Matters	1	Request Letter Issue	Throughout the year as required				Issued letters	Smooth Functioning of Dep. Of B. G	Senior Assistant Secretary (Admin)
		2	Reply to Audit Reports					submitted Reports		
		3	Staff Meetings					Completed minutes of monthly meetings		
20	Handling Public Grievance	1	President Secretariat					Send Replies	Satisfied Public	Senior Assistant Secretary (Admin)
		2	Prime Minister Office							
		3	Minister Office							
		4	Public Appeals							
		5	Complaints & Other Requests							
21	RTI Requests	1	Reply to Request on RTI					Send Replies	Satisfied Public	Additional Secretary (Admin)

Planning and Monitoring

6. PLANNING AND MONITORING 2024

No	Area of Responsibility	Activities	Q1	Q2	Q3	Q4	Output/Indicators	Outcome	Responsible Officer
1	Tourism Synergy with businesses, communities/ destinations	1. To identify new trends of the tourism sector 2. To identify new Tourism regions, communities, businesses 3. To identify new provincial, regional and local Destination 4. To coordinate with public and private tourism institutions	√	√	√	√	Identified number of new regions, destinations. Number of business model with private sector in tourism sector	Enhance the Tourism sector by increasing number of tourist and income	Deputy Director (Planning)
2	Result Based evaluation of the Tourism sector	1. To evaluate achievement of SDG in tourism sector 2. To evaluate the result-based achievement of tourism sector	√	√	√	√	Achievement of SDG key indicator in tourism sector. Achievement of key indicator of result - based achievement of tourism sector	Sustainable Development of Tourism Sector	Deputy Director (Planning)
3	Preparation of action plan for next year	1. To identify suitable tourism development proposals in Districts wise 2. To collect information of ongoing projects 3. To collect related action plan from all divisions				√	Number of proposals received in all Districts. Physical and financial progress of ongoing projects	Development of tourism in micro and macro level	Deputy Director (Planning)
4	Formulation of the National Tourism Policy	1. To held validation workshop to the stakeholders 2. To finalize the draft National Tourism Policy document 3. Submission for the Cabinet approval 4. Gazetting of the policy and tabling at the parliament	√	√	√	√	Level of formulation of National Tourism Policy	Sustainable growth and a more inclusive sector for all stakeholders.	Deputy Director (Planning)

No	Area of Responsibility	Activities	Q1	Q2	Q3	Q4	Output	Outcome	Responsible Officer
6	Monitoring of development projects against the action plan of the ministry and institutions	1. To Review the progress of projects and programmes quarterly basis 2. To organize quarterly progress review meetings with all stakeholders. 3. To hold troubleshooting meetings with relevant institutions 4. To undertake field visits to observe the ground reality of issues	√	√	√	√	Number of projects reviewed. Number of reviews held for attending issues. Number of visits undertaken	Timely complete the projects. Achievement of physical and financial targets	Deputy Director (Planning)
7	Preparation of Reports	1. To prepare a report for next year's annual budget 2. To prepare a performance report of the Ministry and relevant institutions 3. To prepare a way forward for next year of the Ministry and relevant institutions 4. Submission of Annual Reports to the Parliament 5. To submit quarterly reports to the relevant institutes (President's office, Prime Minister's office and Dpmm)	√	√	√	√	Completion of reports on time. Timely submission of reports to the relevant institutions.	Minimized Audit Queries	Deputy Director (Planning)
8	New Proposals	1. To evaluate new project proposals submitted by relevant institutes 2. To verify the feasibility of the project proposals 3. To submit a project proposal to the Department of National Planning for approvals for implementations	√	√	√	√	Number of new proposals submitted to NPD	Start new projects for next year	Deputy Director (Planning)

6.1 Field Visit Plan for 2024

No	Area of Responsibility	Activities	Q1	Q2	Q3	Q4	Output	Outcome	Responsible Officer
1.	Ministry	• Field Visit to Completed Projects in 2023 • Field Visit to Ongoing Projects in 2024	√	√	√	√	Several times reviewed progress. Number of reviews held for attending issues. Number of visits undertaken	Timely complete the projects. Achievement of physical and financial targets	DG, Planning
2.	Institutes under the preview of the Ministry	• SLTDA Development Works • SLITHM Academic Works • SLTPB Development works • National Botanical Garden Annual Development works	√	√	√	√	Completion of reports on time. Timely submission of reports to the relevant institutions.	Minimized Audit Queries Achievement of physical and financial targets	DG, Planning

Internal Audit

7. INTERNAL AUDIT AND INVESTIGATIONS 2024

No	Area of Responsibility	Activities	Time Frame (Man Hours)				Output	Outcome	Responsible Officer
			Q1	Q2	Q3	Q4			
01.	**Rehabilitation and Improvements of Capital Assets**	1. Check Procurement procedures according to the Procurement plan. 2. To assist the top management with suggestions to maintain internal administrations. 3. Check work done on field visit and report	300	300	300	300	3Es	Value for Money	IAs/ CIA
02.	**Acquisition of Capital Assets**	1. Check procurement procedures according to the Procurement plan/guidelines. 2. Check whether all purchasing items have been received as per order and recorded in the stock ledger correctly & without delay. 3. Check Approvals, payments and deliveries. 4. Check accounting procedure.	200	200	200	200	3Es	Value for Money	IAs/ CIA
03.	**Tourism Developments**	1. Check the Tourism Developments Projects of Ministry and Institutions. 2. Physical check of projects with given allocation to the District Secretary and payment to provincial councils. 3. Measure of work done & payments. 4. Services for the beneficiaries	180	180	180	180	Reduce the Risk	Increase Number of Tourist	IAs/ CIA
04.	**Tourism Promotions**	1. Check the Conducted promotional program (Local and International.) 2. Check Procurement procedures. 3. Evaluate the achievement with plan. 4. Analysis of the output and Outcomes	120	120	120	120	Reduce the Risk	Increase Number of Tourist	IAs/ CIA
05.	**Training and Capacity Building**	1. Check the Conducted Training program 2. Check Need Assessment 3. Examining the Participations of Officers 4. Evaluate trainees' feedback 5. To assist the top management with suggestions to maintain the internal control system	240	240	240	240	3Es	Improve Capacity Building	IAs/ CIA

06.	**Administration and Human Resources** 1. Staff attendance and leaves 2. Personal Files 3. Rent and other services 4. Vehicle Maintenance and repairs 5.Disciplinary matters/appeal grievances and 6.Sanitary faculties health issues and welfare	• Examining the accuracy of the attendance and leave • Examining the documents in the personal files and their accuracy • Check need assessment & procurement procedure • Check annual agreements • Checking the history of the vehicles (Log Book & File) • Running chart/Vehicle maintenance • Maintenance and repair cost • Quarterly vehicle cost reports • Fixed assets register of vehicle • Disposal of the vehicle • Check recording system • Check the reports of Disciplinary matters. • Examine the Disciplinary procedures are met with the Government rule and procedures. • Check the Sanitary facilities and health issues and other welfare activities.	240	240	240	240	Improve the Internal Control System	Improve Work Contribution	IAs/ CIA
	Finance Management 1.Bank reconciliation statement 2.Appropriation Account/ Vote ledgers	• Check the monthly bank Reconciliation statement • Action has been taken for more than 6 months Cheques according to financial regulations. • Check the action has been taken for unrealized deposit and not presented Cheques. • Identify suspend note and standing orders according to bank reconciling statement. • Accuracy of the Appropriation Accounts /Vote ledgers • Examining of Annual estimates & treasury printouts and relevant documents	300	300	300	300	Improve the Accuracy with proper control /supporting system	Improve Financial Performance	**IAs/ CIA**

	3. Monthly Accounts	• Accuracy of the Bank reconciliation statement • Check Accuracy of the monthly accounts • Check CIGAS computer System • Check with treasury printouts							
	4.Treasury Imprest Account	• Check CIGAS Computer System with Treasury Final Printouts • Check Cash book							
	5.General Deposit Ledger	• Check the deposit reconciliation • Check age analysis							
	6.Payment Vouchers	• Check Transaction are done with Financial & other regulation • Check whether all the payments are done via payment vouchers.							
	7.Receipt Vouchers	• Check Transaction are done with Financial regulation & other regulations • Check whether receipts is issuing for all the receipt vouchers and accounted according to financial regulations & circulars. • Check the salaries are pay with popper procedures.							
	8. Salaries and wages	• Salary preparation & payment • Check salaries and wages and provide a guidance for correct and efficient salary management • Accuracy of the salary conversion							
	9.Advance "B" Account	• Ensure the proper control system • Investing the correctness of preparing Advance "B" Account & its timely producing							
	10. Procurements	• Check the Procurements Procedures • Check the achievement of procurement plan • Discuss the progress at the AMC meeting							
	11. Stores & board of surveys	• Ensure the inventory control system • Observing the maintenance of books & documents related to assets • Supervising the board of survey in order to ascertain their physical existence • Check annual board of survey reports • v. Discuss progress of the AMC meeting.							

	Audit and Management Committee Proceeding 1. Internal Audit Queries/Reports	• Maintain the Internal Audit Queries register properly • Preparing of the internal audit Query /Reports • Reporting the progress of replying to audit queries • Examining the follow-up action	**360**	**360**	**360**	**360**		Highest Performance	**IAs / CIA**
	2.Conducting AMC Meeting	• Coordinating with Ministry, SLTDA, SLTPB, SLCB, SLITHM and DNBG for AMC meetings • Coordinating to correspond the decision taken at AMC meeting with institutions • Take necessary action to fulfill the decision taken at AMC Meetings • Reporting to Department of Management Audit regarding the progress of AMC meetings • Identify audit requirements of SLTDA, SLTPB, SLCB, SLITHM and DNBG and conduct Audits.							
	3. Affiliating on COPA/COPE proceedings	• Coordinating with Ministry, SLTDA, SLTPB, SLCB, SLITHM and DNBG for COPA/COPE Directives							

Sustainable Development Goals

8. SUSTAINABLE DEVELOPMENT GOALS

The 2030 Agenda and the Sustainable Development Goals

The 17 Sustainable Development Goals (SDGs) associated with the Agenda help the region's countries to gauge the starting point from which they set out towards this new, collective vision of sustainable development outlined in the 2030 Agenda and to analyze and craft the means of its implementation.

The SDGs also represent a planning and follow-up tool for the countries at the national and local levels. With their long-term approach, they offer support for each country on its path towards sustained, inclusive, and environmentally friendly development, through the formulation of public policies and budget, monitoring, and evaluation instruments.

The 2030 Agenda is a civilizing agenda that places dignity and equality at the center. At once far-sighted and ambitious, its implementation will require the engagement of all sectors of society and of the State.

The 2030 Agenda for Sustainable Development, adopted by the 193 Member States of the United Nations at the General Assembly in September 2015, outlines a transformative vision for economic, social, and environmental development and will guide the work of the Organization towards this vision for the next 15 years.

Accordingly, the representatives of governments, civil society, academic institutions, and the private sector are invited to take ownership of this ambitious agenda, to discuss and embrace it as a tool for the creation of inclusive, fair societies that serve the citizens of today as well as future generations.

Given the above, the Ministry of Tourism has identified Sustainable Development Goals along with targets and indicators that come under the tourism sector which have to be implemented and those can be viewed as follows.

In line with the global goals for sustainable development (SDG goals), the World Tourism Organization (UNWTO) has emphasized sustainable tourism development for achieving SDG targets in the member countries. Sri Lanka has already identified tourism as a thrust sector for the development of the country.

We identify the opportunities and contributions of tourism activities for achieving SDGs in Sri Lanka. The existing tourism policies and plans, government regulations, reports, and SDG-related practices to attain the objectives. It is observed that SDG goals number 8, 12, and 14 are directly related to tourism. Furthermore, tourism can contribute to achieving some other SDG goals, like 3, 11, and 15. The contributions of tourism to GDP and employment are in an increasing trend. Sustainable Consumption and Production practices are encouraging tourism businesses to include nature and biodiversity conservation in their management plans. Marine tourism development in the coastal area can play a positive role in reducing the negative impact of climate change and sustainable use of the oceans, seas, and marine resources. Sustainable tourism development through cultural, religious, and archeological features can make stable and sustainable tourists' areas. Sustainable tourism development in protected areas can ensure the preservation of forest areas, protect biodiversity conservation and provide sustainable use of natural resources. Sustainable tourism development can ensure long-term social, economic, and environmental benefits to all stakeholders to contribute a sustainable development in Sri Lanka.

In the 2030 Agenda for Sustainable Development SDG target 8.9, aims to "by 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products". The importance of sustainable tourism is also highlighted in SDG target 12.b. which aims to "develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products".

Tourism Links with the SDGs

The report highlights three SDG targets, in particular, that mention sustainable tourism, namely: SDG target 8.9 on devising and implementing sustainable tourism policies that create jobs and promote local culture and products; SDG target 12.b on developing and implementing tools to monitor sustainable development impacts for sustainable tourism; and SDG target 14.7 on increasing the economic benefits to small island developing States (SIDS) and the least developed countries (LDCs) from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism.

The report also spells out tourism's links to each of the 17 SDGs:

- SDG 1 (no poverty): tourism can be linked to national poverty reduction strategies and entrepreneurship through low skills requirements and local recruitment;
- SDG 2 (zero hunger): tourism can spur sustainable agriculture by promoting production, supplies to hotels, and sales of local products to tourists;
- SDG 3 (good health and well-being): tax income generated from tourism and visitors' fees collected in protected areas can be reinvested in health care and services;
- SDG 4 (quality education): capacity and skills need to be built to ensure the tourism sector can prosper and provide job opportunities for youth, women and those with special needs;
- SDG 5 (gender equality): tourism can empower women, particularly through the provision of direct jobs and income generation in tourism and hospitality-related enterprises;
- SDG 6 (clean water and sanitation): tourism investment requirement for providing utilities can play a critical role in achieving water access and security, hygiene and sanitation;
- SDG 7 (affordable and clean energy): tourism can help reduce greenhouse gases (GHGs), mitigate climate change and contribute to energy access by promoting clean energy investments;
- SDG 8 (decent work and economic growth): decent work opportunities in tourism, particularly for youth and women, and policies that favor better diversification through tourism value chains can enhance tourism's positive socioeconomic impacts;
- SDG 9 (industry, innovation and infrastructure): tourism can influence public policies aimed at upgrading and retrofitting infrastructure to make it more sustainable, innovative and efficient;
- SDG 10 (reduced inequalities): sustainable tourism can engage local populations and all stakeholders in tourism development, and contribute to urban renewal and rural development;
- SDG 11 (sustainable cities and communities): tourism can, *inter alia*, promote urban regeneration, and preserve cultural and natural heritage;

- SDG 12 (responsible consumption and production): adopting sustainable consumption and production (SCP) models can help monitor sustainable development impacts for tourism, including for energy, water, waste, biodiversity and job creation;
- SDG 13 (climate action): tourism stakeholders can play a critical leading role in fighting climate change by reducing their carbon footprints;
- SDG 14 (life below water): tourism development can help preserve marine ecosystems and promote a blue economy and the sustainable use of marine resources;
- SDG 15 (life on land): sustainable tourism can help conserve and preserve biodiversity, and generate revenue as an alternative livelihood for local communities;
- SDG 16 (peace, justice and strong institutions): tourism can help foster multicultural and interfaith tolerance and understanding, and peace in post-conflict societies; and
- SDG 17 (partnerships for the Goals): tourism can strengthen public-private partnerships (PPPs) and engage all stakeholders to work together to achieve the SDGs.

8 DECENT WORK AND ECONOMIC GROWTH

Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Target No. 8.9

By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products:

Indicators:

- *8.9.1 Tourism direct GDP as a proportion of total GDP and in growth rate.*
- *8.9.2 Proportion of jobs in sustainable tourism industries out of total tourism jobs.*

12 RESPONSIBLE CONSUMPTION AND PRODUCTION

Ensure sustainable consumption and production patterns

Target No. 12.b

Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products:

Indicators

- *12.b.1 Number of sustainable tourism strategies or policies and implemented action plans with agreed monitoring and evaluation tools*

14 LIFE BELOW WATER

Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Target No. 14.7

By 2030, increase the economic benefits to small island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism:

Indicators:

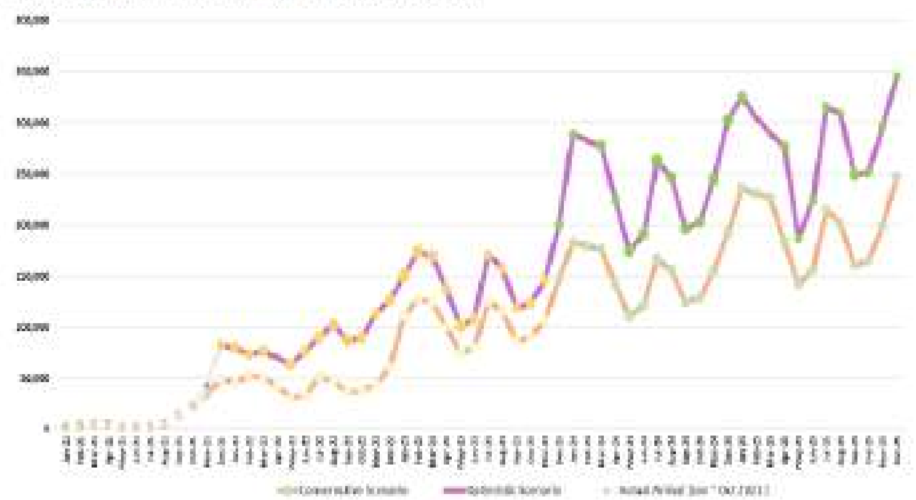
- *14.7.1 Sustainable fisheries as a proportion of GDP in small island Developing States, least developed countries and all countries.*

Accordingly, we have identified most applied targets (8.9, 12b, and 14.7) along with indicators with respect to the projects carried out by the Ministry and relevant authorities and reported the progress of each to the relevant authorities.

Growth scenarios for tourism to Sri Lanka, 2021 to 2025 Conservative vs. Optimistic growth scenarios for each year based on SLTDA Research Team Analysis as of November 2021

Month	2021		2022		2023		2024		2025	
	Conservative scenario	Optimistic scenario	Conservative scenario	Optimistic scenario	Conservative scenario	Optimistic scenario	Conservative scenario	Optimistic scenario	Conservative scenario	Optimistic scenario
January	1,682*	1,682*	45,608	70,764	82,471	93,323	183,148	269,137	235,798	325,509
February	3,366*	3,366	52,438	73,114	88,328	103,178	179,258	252,992	230,778	305,488
March	4,581*	4,581	50,976	76,464	88,381	111,298	175,870	217,642	226,418	290,099
April	4,168*	4,168	41,303	69,763	92,430	130,647	142,995	224,274	182,896	276,728
May	1,497*	1,497	38,517	63,104	106,674	130,242	110,446	118,558	142,188	189,804
June	1,614*	1,614	32,713	76,419	108,016	140,068	121,377	191,142	155,876	223,868
July	2,429*	2,429	51,287	80,720	112,184	150,118	199,542	252,915	214,408	315,841
August	5,040*	5,040	47,520	103,017	115,388	160,389	156,134	246,488	201,308	328,098
September	13,547*	13,547	35,743	86,308	116,610	170,873	124,882	166,848	160,520	240,254
October	22,771*	22,771	37,146	88,881	121,847	181,565	125,444	202,771	165,358	251,492
November	34,075	42,385	43,980	112,869	125,072	192,461	154,722	244,258	198,180	296,671
December	48,419	62,419	66,485	125,142	128,294	203,957	191,917	302,818	246,948	345,521
Total	143,189	168,679	528,088	1,046,282	1,286,185	1,796,712	1,834,218	2,695,630	2,361,378	3,275,787

Chart 1. Growth scenarios for tourism to Sri Lanka, 2021 to 2025



Recommended by: ……………………………………

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