



Annual Performance Report and Accounts 2018

Ministry of Tourism Development, Wildlife & Christian Religious Affairs

This report has been prepared in fulfillment of the requirements in
the Public Finance circular No.402 of 12th September 2002

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Vision (Tourism and Wildlife)

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

Mission (Tourism and Wildlife)

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, while sustaining the flora & fauna

Vision (Christian Religious Affairs)

“Religious and Spiritual enhancement of Christian Community in Sri Lanka”

Mission (Christian Religious Affairs)

Promotion of values, ethics and faiths entrusted in the Christian Culture and Religion in consistent with the social recognition.

**Ministry of Tourism Development, Wildlife and Christian Religious Affairs
(No. 2103/33 - FRIDAY, DECEMBER 28, 2018)**

Duties & Functions

1. Formulation of policies, programmes and projects; implementation, monitoring and evaluation in relation to the subject of Tourism Development, Wildlife and Christian Religious Affairs, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations.
2. Developing tourism industry in accordance with the national policy on tourism and formulating standards.
3. Registration and regulation of tourist agencies.
4. Promotion of activities relating to provision of recreational facilities for holidaying.
5. Conservation of Sri Lanka's flora, maintenance of botanical gardens and improvement of floriculture industry.
6. Matters relating to collection and exhibition of various animals, birds and reptiles.
7. Conservation of wildlife resources.
8. Adoption of measures to lay emphasis on conservation of eco- systems in promoting tourism industry in wildlife protected areas.
9. Convention on international trade in animal species threatened with extinction and matters related thereto.
10. Formulation, monitoring and evaluation of policies, programmes and projects, in order to inculcate religious values in people aimed at building a virtuous society.
11. Implementation and monitoring of programmes in relation to Christian Religious Affairs.
12. Matters relating to all other subjects assigned to Institutions.
13. Supervision of Institutions.

Institutions coming under the purview of the Ministry

1. Sri Lanka Tourism Development Authority
2. Sri Lanka Tourism Promotion Bureau
3. Sri Lanka Convention Bureau
4. Sri Lanka Institute of Tourism and Hotel Management
5. Department of National Zoological Gardens
6. Department of National Botanical Gardens
7. Department of Wildlife Conservation
8. Wildlife Trust
9. Department of Christian Religious Affairs

Chapter 1

Overview of the Ministry

1. Overview of the Ministry

1.1 Introduction

The Ministry of Tourism Development, Wildlife and Christian Religious Affairs was established on 28th December 2018, under the extraordinary gazette No. 2103/33 superimposing the previous establishment as the Ministry of Tourism Development and Christian Religious Affairs. Among the main objectives of the establishment of a dedicated Ministry in charge of the tourism sector are to make available an appropriate policy and regulatory framework, to ensure robust infrastructure development, to promote Sri Lanka as a tourist destination and to exercise administrative and financial overview over institutions Gazetted under the Ministry.

The following Department and statutory agencies are function under the supervision of the Ministry.

- Department of Christian Religious Affairs
- Sri Lanka Tourism Development Authority
- Sri Lanka Institute of Tourism and Hotel Management
- Sri Lanka Tourism Promotion Bureau
- Sri Lanka Convention Bureau

With the reestablishment, following Departments along with the Wildlife Trust were added under the umbrella of the Ministry.

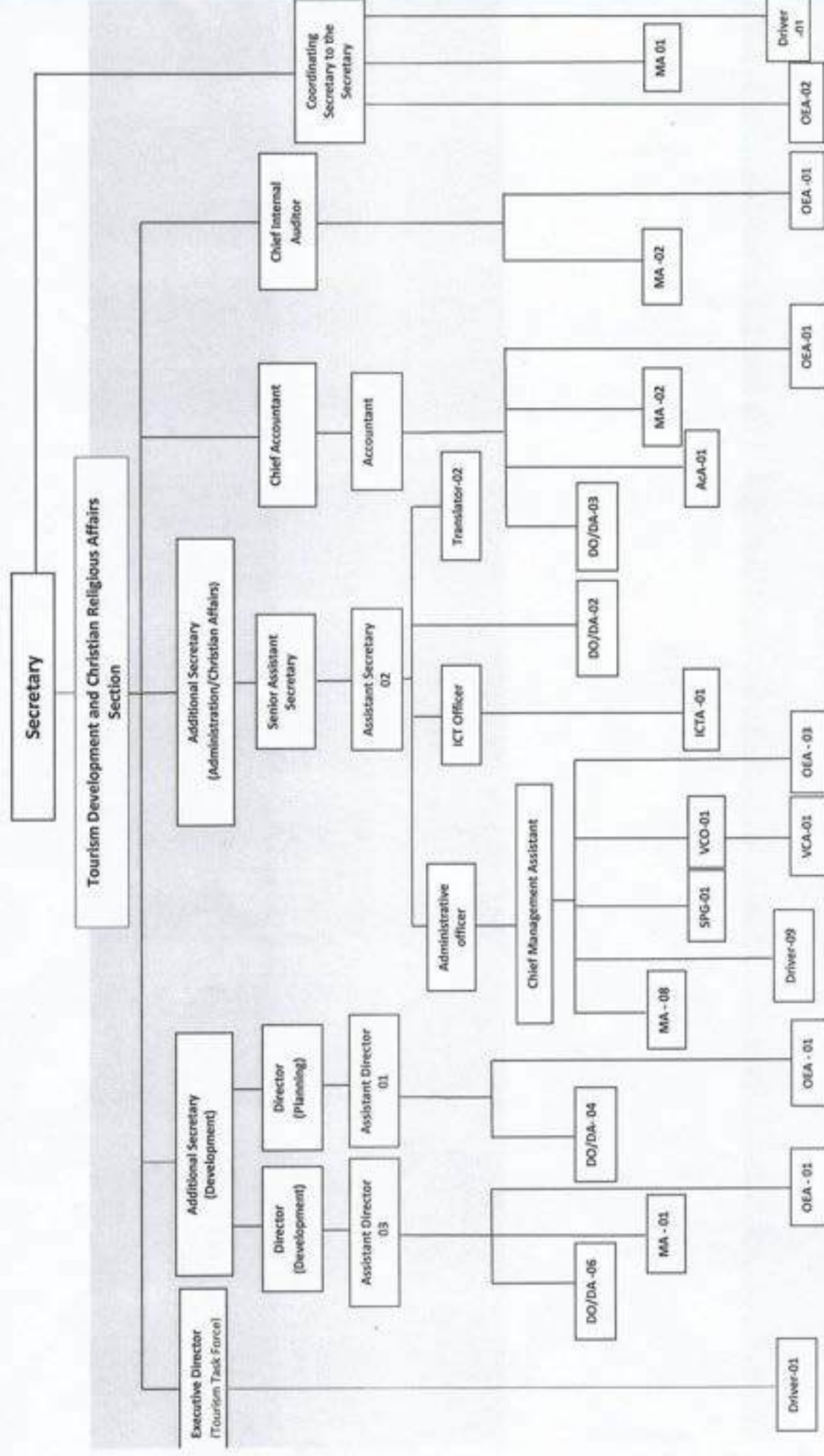
- Department of National Zoological Gardens
- Department of National Botanical Gardens
- Department of Wildlife Conservation

The Ministry's available cadre as at 31.12.2018 was 71 as against an approved cadre of 79. There are 08 vacancies in the cadre by the date, in Senior, tertiary and secondary levels which have to be filled by the Ministry of Public Administration and Disaster Management.

Cadre of the Ministry (Tourism Section)

No	Staff Group	Approved cadre	Existing cadre	Vacancies
1	Senior level	16	15	01
2	Tertiary level	04	03	01
3	Secondary level	37	31	06
4	Primary level	22	22	-
Total		79	71	08

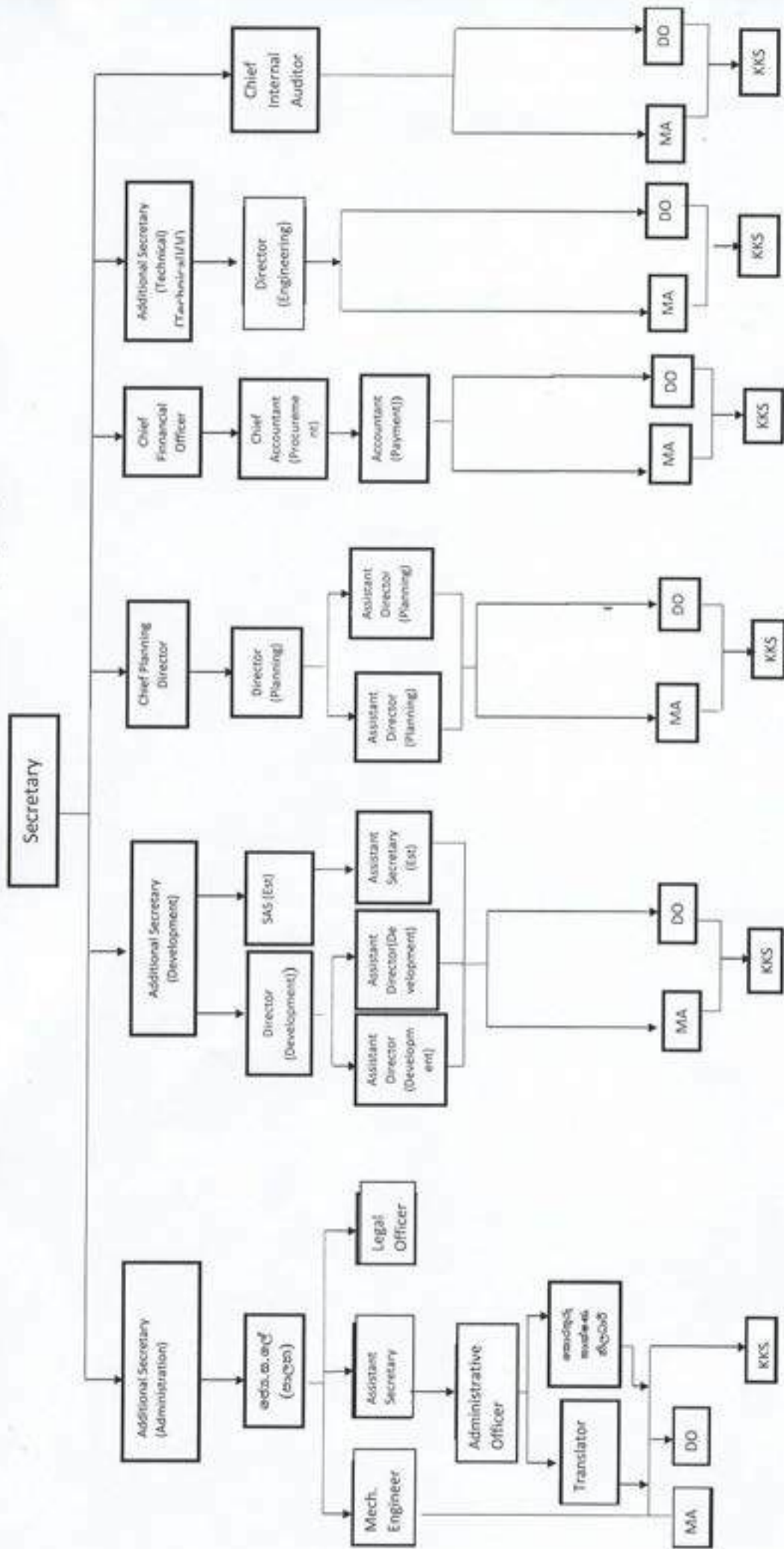
1.2 Organization Structure* – Ministry of Tourism Development Wildlife and Christian Religious Affairs



Abbreviations: DO- Development Officer, DA- Development Assistant, MA- Management Assistant, SPG- Still photographer, VCO-Video Camera Operator, COA- Camera operator Assistant, ACA-Account Assistant, ICTA- Information and Communication Technology Assistant, OEA- Office Employee Assistant

*Cadre allocated for State Ministry is not included

Organization Chart- Wildlife Division (Proposed)



1.3 Divisions of the Ministry

Ministry is functioning under two sections as,

- i. Tourism Development and Christian Religious Affairs AND
- ii. Wildlife

1.3.1 Tourism Development and Christian Religious Affairs Section

This section has four main divisions namely; Administration, Development & Planning, Finance and Internal Audit.

1.3.1.1 Administration Division:

Division is headed by the Additional Secretary (Administration and Christian Religious Affairs).

Key functions of the division are:

- Recruitment, placement, promotions and retirement of staff
- Enhancing the knowledge, skills and attitudes of the Ministry staff
- Appraising the performance of the staff and giving incentives
- Maintenance of the database with regard to the staff
- Disciplinary Management
- Communication management with public institutions
- Supplement services and procurement management
- Productivity improvement
- Overseeing the administration of the statutory organizations come under the purview of the Ministry
- Presentation of Cabinet papers related to tourism, wildlife and Christian religious affairs for Cabinet approval

Performance of the Administration Division

Training Programs

The Ministry gives ample training opportunities for its staff to upgrade their level of competency, both locally and overseas. During the year of 2018 Ministry has trained 29 of the staff in overseas. Ministry organized three training programs with the aim of improving the knowledge and attitudes regard to increasing the productivity of the employees.

The division also conducted a successful three day general outbound capacity building program for the Tourism section staff at Samanalawewa Samurdhi Training Center with special focus on knowledge in sustainable tourism and team building. A certificate was awarded for successful completion of the program to its 60 participants.



Figure: Group activities during the Outbound Training at Samanalawewa



Figure: Team participated in the Outbound Training at Samanalawewa

In addition to above, Ministry has trained 20 of its employees in other local training institutions, under several disciplines.

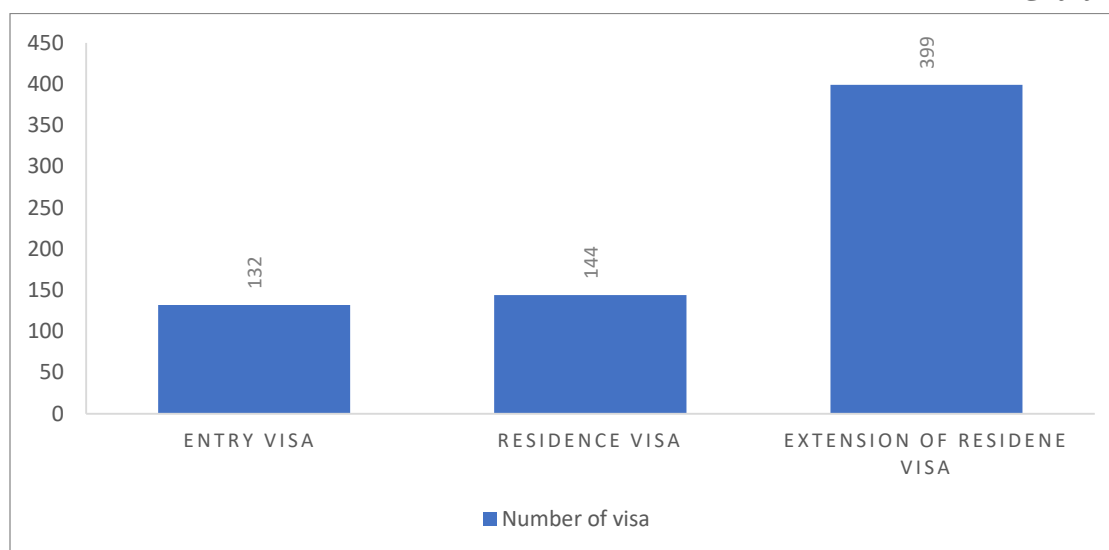
Cabinet Memoranda

Thirty Cabinet papers were submitted to the Cabinet by the Ministry during the year for Cabinet's approval related to tourism development projects, Christian religious matters and CITES CoP18 conference.

Christian Religious Affairs

During the period under review, the numbers of processed and recommended applications by the Ministry for visit visa, submitted by religious personnel to the Department of Immigration and Emigration are as follows.

Chart – 1.2



Source: Administration Division,MTDW&CRA

1.3.1.2.Finance and Accounts Division.

This Division is responsible for managing financial resources of the Ministry. Finance Division provides a range of support services including financial operations, assets management, financial reporting, and professional services. Major functions of the division are:

- Preparation of draft Annual Budget Estimate.
- Preparation of Appropriation Accounts and other final Accounts
- Continuous monitoring on the budgetary allocation.
- Preparing and Submitting Financial Reports.
- Handling all financial Activities
- Assets Management

1.3.1.3 Internal Audit & Investigation Division

The Internal Audit Division of the Ministry of Tourism Development and Christian Religious Affairs was established in November, 2016 and functions under a Chief Internal Auditor who is directly responsible to the Secretary to the Ministry as per F.R.134(1).

1.3.1.4.Development Division

This division is functioned under Additional Secretary (Development).It is responsible to implement the annual action plan of the Development division through coordinating relevant sectoral agencies and stakeholders. This division is coordinating with the government and non-governmental agencies in promoting tourism through ensuring proper services to foreign and local tourists. Development of tourism destinations, creating direct and indirect employment

opportunities in the sector, ensuring sustainable tourism development in the country, introducing new technologies through foreign assistance are some of the focus areas of this division. The activities of this division are implemented under two sub units.

Development Unit

This unit is functioned under the Director (Development). The mandate of this division is to implement the annual action plan of the Development division through coordinating relevant sectoral agencies and stakeholders. This unit coordinates the government and non-governmental agencies in promoting tourism, development of tourism destinations, creating direct and indirect employment opportunities in the tourism sector, ensuring sustainable tourism development in the country.

Key functions of this unit are as follows:

- Handling of all development programmes of the Ministry towards realizing vision, mission and objectives of the Ministry.
- Implementing all Tourism Development Projects and provide necessary instructions to solve matters arising when implementing projects.
- International cooperation in Tourism Development
- New Approaches on Tourism Development activities
- Implementation of e-government policy

Planning and Monitoring Unit

The unit is functioned under the Director (Planning). It is responsible for planning and monitoring activities of the Ministry. Planning unit is entrusted to coordinate and facilitate preparation of streamlined National development policies, Programmes and Projects for the Tourism Sector. In order to achieve this task, this Division plays a key role to facilitate and coordinate the public investment programs and projects of the government, coordinate with Department of National Planning, Department of External Resources, Department of Project Management and Monitoring. Accordingly, the functions of this Division are as follows:

- The Action Plans of the Ministry are formulated in keeping with the Treasury Provision with respect to each year and those targets are distributed among Departments and Institutions under the Ministry within the respective scope of work.
- Obtaining monthly /quarterly progress reports and quarterly review of progress of such development activities in accordance with the Action plan. In addition, progress review is carried out at institutional level as well in keeping with quarterly financial and physical targets of the annual Action Plan.
- Handling of result –oriented evaluation process, according to the overall Annual Progress Report of the Ministry.
- Preparation of the annual budget and performance report of the Ministry and submit same to relevant Authorities.
- Evaluation of new project proposals being submitted to the Ministry by Departments and Institutions under its purview and submission of same to the Department of National Planning and Department of Project Management and Monitoring.

1.3.2 Wildlife Section

In accordance with the Special Notification 2070/56 then Ministry of Sustainable Development and Wildlife was reestablished as Ministry of Sustainable Development, Wildlife and Regional Development on 12th May 2018 while Ministry of Tourism and Wildlife was established by the Extra Ordinary Gazette 2097/17 on 05th November 2018. Again on 28th December 2018 it was reestablished as the Ministry of Tourism Development, Wildlife and Christian Religious Affairs.

- Department of Wildlife Conservation
- Department of National Zoological Gardens
- Department of National Botanical Gardens
- Sri Lanka Wildlife Trust

Institutions function under the Division of Wildlife of the Ministry

The Wildlife Division involves in Policy planning, giving necessary guidelines on development works as well as progress monitoring of such development programs while coordinating and supervising the administrative activities of the Departments of Wildlife Conservation, National Botanical Gardens, National Zoological Gardens and Wildlife Trust. Similarly, it also closely work in with implementing Fauna and Flora Protection Ordinance, Botanical Gardens Act and National Zoological Gardens Act.

Cadre of the Ministry as at 31.12.2018 (Wildlife Section)

No	Staff Group	Approved cadre	Existing cadre
1	Senior level	20	16
2	Tertiary level	03	02
3	Secondary level	53	44
4	Primary level	32	19
Total		108	81

Source: Wildlife Division – Administrative Division

1.3.2.1 Divisions under Wildlife Division

1.3.2.1.1 Administrative Division

Functions

- Maintenance of the General Administration and the Discipline in the Ministry
- Carrying out the establishment matters of all officers of the Ministry
- Provision of required assistance of the Ministry to conduct establishment matters of the Department

- Carrying out functions relating to Parliamentary Consultative Committee, Parliamentary Questions and Cabinet Memoranda
- Taking necessary measures for the Human Resources Development of the Ministry

Progress as at 31.12.2018

- 10 preliminary investigations relating to the Department of Wildlife Conservation have been completed in 2018. The reports of 06 formal disciplinary inquiries have been duly directed to the Public Service Commission and the Ministry of Public Administration and Disaster Management.
- Salary conversions of all officers serving in the Ministry were carried out as per Public Administration Circular 03/2016 and salary increments have been paid for 60 officers who have fulfilled the qualifications.
- Five vehicle permits have been issued as per the Trade and Investment Policy Circular No. 01/2018 and vehicle permits have been issued for two officers (02) who retired in the year 2018 under the Public Administration Circular 22/99.
- 10 cabinet memoranda have been submitted in the year 2018 and cabinet decisions have been received for 06 cabinet memoranda during the year.
- The functions relating to leave applications have been duly fulfilled on 85 officers served in the year 2018 in terms of the provisions of Chapter XII of the Establishments Code.
- Action has been taken to send leave reports in respect of 27 officers transferred, to relevant departments.
- Railway season tickets have been issued to 6 officers who have requested for railway season tickets among the officers of the Ministry.
- 68 railway warrants have been issued to the Ministry officials.
- All staff officers' assets and liabilities have been duly obtained.
- Telephone facilities for the Hon. Minister's staff, Hon. Deputy Minister's staff and officials of the Ministry have been provided and telephone bills have been paid on 54 telephones.
- 18 letters in relation to public complaints were received from the President's Secretariat and the Prime Minister's Office. Necessary actions have been taken in respect of all such letters.
- In addition, necessary actions have been taken in respect of public complaints directed to the President under "Inform the President" programme.
- Actions relating to appointments of the staff of the Hon. Minister and Deputy Minister of the Ministry have been duly carried out and recruitments have been made on 08 Office Employee Assistant posts and Driver posts vacated in the Ministry.
- In the year 2018, 19 requests have been received in relation to the Right to Information Act. 6 requests related to this Ministry have been answered and 2 requests have been rejected. Other requests that were not relevant to the Ministry have been referred to relevant departments.
- Payments of building rent, fees for cleaning services in the ministry building have been duly made in the year 2018.
- 17 applications relating to Employee Provident Fund were forwarded to the Department of Pensions with the relevant recommendations.

- For 08 parliamentary questions for oral answers, 01 question asked under section 27 (2) of Standing Order, 01 question asked at the adjournment stage and 01 question asked for the budget debate have been provided answers before the due date.
- Twelve matters have been submitted to the Sectorial Committee on Sustainable Development and Environment and Natural Resources for obtaining information and summary reports on all of them have been submitted to the relevant parties on time.
- Answers have been provided for 04 Government Audit Queries and 02 Internal Audit Queries.
- Answers to three public issues raised by the Committee on Public Petitions have been provided through the Department of Wildlife Conservation.
- Practical training opportunities have been provided for 13 trainees who were sent by Homagama Regional Resource Center, Warakapola, Technical College and Maharagama, Sri Lanka Vocational Training Authority.
- Wildlife division had 35 vehicles and several vehicles have been allocated to the Hon. Minister's staff and the Deputy Minister's staff in accordance with the provisions of the circular and other vehicles have been used for wild life division.
- Among those, three vehicles have been assigned to the Ministry of Buddha Sasana, 03 vehicles for the Zoological Gardens, 01 vehicle to the Botanical Garden and 01 vehicle to the Department of Wildlife Conservation have been attached.
- Inspections relating to 05 vehicles have been carried out as per Financial Regulation 103.
- The vehicle cost reports of the above vehicles have been submitted on quarterly basis for auditing and the daily running charts have also been submitted for auditing.

Training Programmes

Type of the Training	Number of Courses	Number of Participants
Training programs provided by outside institutions – Local	22	35
Outward Training Programme	01	50
Foreign Training Programme	14	14

Source: Wildlife Division – Administrative Division

1.3.2.1.2 Planning Division

Planning and preparation of development activities of the departments and provision of required assistance to implement such activities are mainly done by this division. Accordingly, planning development activities by identifying the national needs, and preparation of Action Plan, obtaining progress in Departments under the Wildlife Division and conducting Progress Review Meetings, preparation of progress reports, preparation of Progress Report and Annual Performance Report

for submission to the Parliament during Committee Stage debate on annual budget, provision of information required by Presidential Secretariat, Ministry of Finance, Ministry of Policy Planning and Implementation, the Central Bank and to other line Ministries are also carried out by this division. Further, obtaining, analyzing, management and evaluation of information on performance, efficiency, and effectiveness of the institutions coming under the ministry are also handled by this division.

Progress as at 31.12.2018

- Action Plan for the year 2018 has been prepared and submitted to relevant institutions.
- 13 quarterly progress review meetings of the Departments and Institutions under the Wildlife Division were held.
- Annual Performance Report of 2018 has been prepared and submitted to the Parliament of Sri Lanka and relevant institutions.
- Necessary information has been provided to the Presidential Secretariat, Ministry of Finance, Department of Project Management and Monitoring, the Central Bank of Sri Lanka, the other Line Ministries and the Parliamentary Consultative Committee.
- Measures have been taken to settle the issues relating to the progress of the Departments of Wildlife, Botanic Gardens and Zoological Gardens in collaboration with the relevant institutions.
- Action has been taken to update the information on tourist arrivals to National Botanic Gardens and Zoological Gardens.
- 12 field observation projects were carried out in the Departments of Wildlife Conservation, Botanical Gardens and Zoological Gardens.

1.3.2.1.3. Accounts Branch

The main function and the duty of this Division is to provide direct assistance to the financial control duties of the institutions coming under the Wildlife Division. Accordingly, the Accounts Division carries out the planning, organization, operation of financial control and related administrative functions of the institutions coming under the Wildlife Division.

Progress as at 31.12.2018

- Management of expenditure incurring by the Annual Appropriation Bill in accordance with Financial Regulations, Legislations and Circulars.
- Monthly, quarterly, half-yearly and annual reports required for the Auditor General and the Treasury have been submitted.
- Final accounts including the Appropriation Account have been prepared and submitted.
- Stores and assets management have been carried out and relevant reports have been submitted to the Ministry of Finance.

- Annual expenditure and income estimates have been prepared.
- All the capital and recurrent payments, including salaries, general deposits of wildlife division have been carried out.
- The appointment of procurement committee and the procurement activities of the wild life division and institutions under wildlife division have been done.
- Preparation of accounts on damages and losses of the Wild Life Division and preparation of reports on damages and losses of the institutions coming under the Ministry reporting and reconciliation of such reports and submission of those to the Auditor General.
- Conducting activities related to Public Accounts Committee and Public Enterprises Committee and coordinating the activities of the institutions coming under the Wildlife Division.
- Preparation of monthly and annual accounts of the Wild Life Division, supervision of annual accounts and reports of the institutions coming under the Ministry.
- Payment of loans from the Public Officers Advance "B" Account., recovery of such loans and maintenance of related accounts properly.
- Activities related to audit queries of the Auditor General have been carried out.
- Activities of annual cash flow, monitoring and controlling of main imprest, sub imprest.
- Regulation of the fund management activities of the institutions coming under the wildlife section and activities related to their budget and annual accounts.

1.3.2.1.4. Development Division

Monitoring of the implementation of development activities carried out in systematic and productive manner by the Department of Wildlife Conservation, National Botanical Gardens and National Zoological Gardens and provision of required facilities for such activities are carried out by this Division.

Progress as at 31.12.2018

- Approval has been granted for the renovation of tanks in the parks of the Department of Wildlife Conservation by implementing a joint program with the Agrarian Development Department for the renovation of tanks in national parks.
- The assistance required for the implementation of development programs has been provided by the Wildlife Division.
- Specific identification of lands acquired and determination of lands that cannot be acquired for the expansion of Pinnawala New Zoological Gardens and Elephant Orphanage belonging to Department of National Zoological Gardens.
- Three new acquisition proposals in land acquisition process have been forwarded to the Ministry of Lands for the expansion of the Pinnawala New Zoological Gardens and the Elephant Orphanage.

- Carrying out common facilities related to wildlife conservation, parks and botanical gardens.
- Summarizing and presenting nearly 40 proposals received on settlement of the Human Elephant Conflict.
- A committee has been established to deal with the problems of wildlife land and it has begun to solve problems.
- The Air Force has provided information on 20 air surveillance. The Department of Wildlife Conservation has checked 14 relevant locations of them.
- Rs. 5 million has been provided to the Department of Wildlife Conservation for the construction of electric fence to protect the people's life from wild elephant attacks in Vishwamadu area in Mullaithivu District. Up to now, expenditure of Rs. 4,748,787,60 were provided for the construction of electric fences. Nearly,20 issues submitted by other institutions, Divisional Secretaries and District Secretaries on the construction of the electric fence and the electric fence already constructed have been sent to the Department of Wildlife Conservation.

1.3.2.1.5 Internal Audit Division

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 Wildlife division on Department of Wildlife Conservation, Department of National Botanical Gardens and Department of National Zoological Gardens which are functioning under the Wildlife division

1.3.2.1.6. Technical Division

This Division provides assistance and support for scientific and technological activities in institutions under the Wildlife Division and coordinates and monitors such activities for the implementation in a systematic and effective manner.

Progress as at 31.12.2018

- Extension of the project of "Inductive Zone Management in Wilpattu National Park" (GIZ) which is operated with the assistance of the German Government in the Wilpattu National Park and its inductive zone until 31.01.2019.
- Two project proposals on development of the Haggala Botanical Gardens and construction of its herbarium submitted by the Department of National Botanical Gardens have been approved by the Department of National Planning and measures are in progress to obtain Cabinet approval thereon.
- Coordination required for the purpose of obtaining the necessary information from the Sri

Lanka Information and Communication Technology Agency (ICTA) to maintain a new database for the ex-situ conservation of sub mountainous plants and to obtain funding from the United Nations Development Program (UNDP).

- Conducting a special meeting to discuss the progress of wildlife habitat development project and to provide necessary instructions thereon.
- Further action on sub projects(New constructions at Girithale Veterinary Hospital, Renovation works of Girithale Wildlife Research and Training Center) submitted by the Eco System Conservation and Management Project (ESCAMP)
- Preparation of a notification to publish in national newspapers in all three languages in order to obtain views of the revised Elephant Conservation Policy and obtaining approval of the Secretary to the Ministry and submission of the notification to the Department of Wildlife Conservation to take further action thereon.
- Carrying out necessary activities to get the animals to the Department of National Zoological Gardens under the Sri Lanka-South Africa Partnership Forum.
- Appointing a Committee to formulate a draft Bill on protected plants under the Fauna and Flora Protection Ordinance, drafting of the bill is being done by the committee.
- Participating in the committee appointed by the Ministry of Agriculture in order to prevent crop damages caused by wild animals

1.3.2.1.7. Sustainable Development Branch

Sustainable Development Division of the Wildlife Division is the core national institute which is responsible for coordinating and facilitating the implementation of Agenda-2030 for Sustainable Development also known as Sustainable Development Goals (SDGs) at national level.

The primary mission of the Sustainable Development Division was to coordinate policy, strategy, mechanism and methodologies to guide the development challenges in order to ensure environmental, social and economic sustainability through a cumulative approach, an inter-ministerial / institutional mechanism and a wide participation of stakeholders.

Sustainable Development Division has initiated a principled and institutional framework and a strategic and work plan for Sri Lanka to achieve sustainable development goals.

Progress as at 31.12.2018

Allocated Provisions	- Rs.Mn. 40.00
Amended Provisions	- Rs.Mn. 22.00
Expenditure	- Rs.Mn.17.62

1. Preparation of the ministerial strategies

- Preparation of national strategies
- 2. Preparation of Sustainable Development Plans
 - Preparation of index books related to sustainable development goals
 - Conducting workshops for the influx of the sustainable development goals to ministerial plans.
- 3. Implementation of sustainable development goals at provincial level.
- 4. Sponsoring for Sustainable Development Research.
- 5. Voluntary National Review.
- 6. Exchange of experiences with other countries on planning and implementation of sustainable development goals.
- 7. Creation of a National Sustainable Development Information Gateway.

1.3.2.1.8 Legal Division

- Carrying out the legal affairs required to be done on the Wildlife division and the departments under it.
- Providing assistance to draft amendments and regulations which are needed for the Acts and submission of them to the Legal Draftsman's Department.
- Coordinating with the Attorney General's Department on existing cases in respect of the Wildlife Division and Departments.
- Participation in advisory discussions conducted by the Attorney General's Department and preparation and submission of necessary observations.

Chapter 2

Development Activities

2. Tourism Development

2.1. High level Objective for 2020

- Tourism to be Sri Lanka's #2 net foreign exchange earners, with a target of US\$7 billion earned in 2020.
- Tourism and its supporting industries to employ 600,000 Sri Lankans, with women accounting for 10% of the workforce.
- To Increase daily spending per visitor to US\$ 210.
- Encourage the tourists to stay longer in the country

2.2 Tourism Performance from year 2013 to 2018

Table 2.1

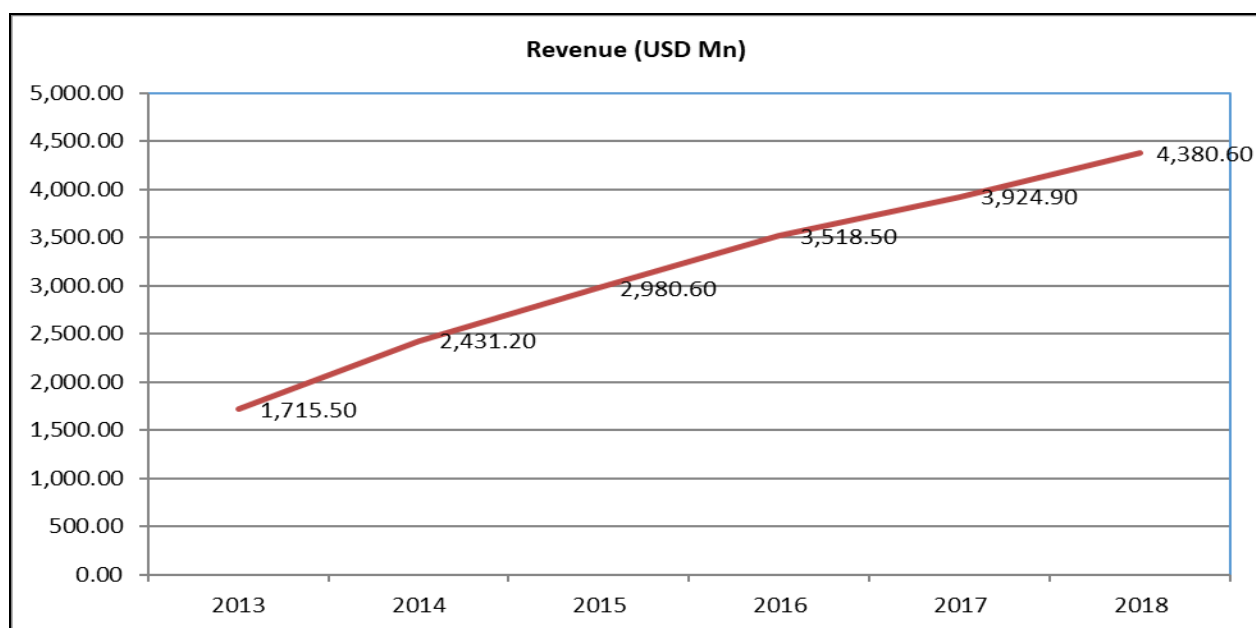
Item	2013	2014	2015	2016	2017	2018
Tourist Arrivals (No)	1,274,593	1,527,153	1,798,380	2,050,832	2,116,407	2,333,796
Pleasure	980,162	1,037,644	1,198,240	1,710,027	1,744,149	N/A
Business	94,320	29,381	23,323	37,121	70,683	N/A
Others	200,111	460,128	576,817	303,684	301,575	N/A
Tourist Guest Night ('000)	10,961	15,119	18,163	20,918	23,068	25,205
Room Occupancy Rate (%)	71.7	74.3	74.5	74.76	73.27	N/A
Gross Tourist Receipts (Rs.Mn)	221,720	317,502	405,492	512,594	598,356	712,027
Total Employment (No.)	270,150	299,890	319,436	335,659	359,215	388,487
Direct Employment	112,550	129,790	135,930	146,115	156,369	169,003
Estimated Indirect Employment	157,600	170,100	183,506	189,544	202,846	219,484
N/A - Figures are not yet finalized.						

Source Sri Lanka Tourism Development Authority

2.3. Tourist Growth rate of top 10 Markets**Table 2.2**

Country	2017	2018	%
India	384,628	424,887	10%
UK	201,879	254,176	26%
China	268,952	265,965	-1%
Germany	130,227	156,888	20%
Australia	81,281	110,928	36%
Russia	59,191	64,497	9%
France	97,282	106,449	9%
USA	57,479	75,308	31%
Sweedden	24,275	28,267	16%
Saudi Arabia	35,481	34,703	-2%
Total Arrivals	2,116,407	2,333,796	10.3%

Source Sri Lanka Tourism Development Authority

2.4. Revenue Growth in Tourism as a Foreign Exchange Earner (USD Million) Chart 2.1

Source Sri Lanka Tourism Development Authority

2.5 Development Projects implemented by the Tourism Division of the Ministry

Sri Lanka's greatest strength as a destination lie in its extraordinary diversity of natural resource assets, ancient and modern culture, rich history, and friendly people.

Sri Lanka is in the process of moving forward establishing a tourism planning framework and approach that can effectively build sustainable tourism destinations by conserving, developing and implementing an integrated tourism destinations. Tourism planning is especially important so that resources can be directed where they can provide the greatest benefits and for the government agencies at all levels (national, regional, local and municipal).

In terms of the Budget 2018, Ministry of Tourism Development, Wildlife and Christian Religious Affairs has allocated a sum of Rs.845.00 million to implement seven tourism development initiatives.

The details of such projects appear below.

Development Projects -2018

Table: 2.3

No	Development Projects	Provisions (Rs.Mn)	Revised Provisions (Rs.Mn)	Expenditure (Rs.Mn)
	Budgetary Provisions			
01	Development of Tourist Attractions	375.00	390.00*	256.83
02	Development of Tourism Human Capital	40.00	40.00	31.65
03	Community Tourism Development (Development of Tourist Villages)	25.00	10.00	2.19
04	Expand Tourist Police Units in tourist hot spots	30.00	30.00	0.012
	Sub Total	470.00	470.00	290.67
	Special Budget Proposals			
05	Tourist Friendly Tuk Tuk Programme	50.00	50.00	1.11*
06	Development of 6 Fort	250.00	250.00	3.77
07	Upgrading the Railway Stations and declared as Archeological Sites	75.00	75.00	35.538
	Sub Total	375.00	375.00	40.418
	Grand Total	845.00	845.00	331.088

Source: Ministry of Tourism Development, Wildlife and Christian Religious Affairs

- *Bill in hand*

2.5.1 Development of Tourist Attractions

This ministry has taken number of initiatives to improve facilities of destinations for successful and sustainable tourism industries tend to be build from interconnected and complementary regional and local destinations. These destinations have, over time, defined their unique selling proposition. They have also combined attractions, amenities, access, human resources, image and prizes to match their demand and supply dynamics.

In these circumstances, under the 2018 budget a sum of Rs. 390.00 Mn has been allocated to develop tourism related infrastructure in the provinces.

Objectives of the Project:

- Ensure sustainable growth in the tourism industry focusing development of tourism in rural areas.
- Integrate rural tourism development strategy to enhance the living standard of rural communities.
- Create direct and indirect employment opportunities and increasing streams of income for small entrepreneurs and commercial operators.
- Increase number of visitors and facilitating visitors to spend money within the local economy.
- Promote understanding of different cultures and their heritage.

Development of Tourist attraction Projects

The Ministry is working with Provincial Councils, District Secretaries, and State Agencies in implementing identified tourism infrastructure development projects.

Details are as follows as at end of 31.12.2018 :

Table 2.4

No	Name of the Project Activities	Allocation 2018 (Rs.Mn)	Expenditure (Rs.Mn)	Physical Progress	Implementing Agency
	Anuradhapura District				
1	Construction foot path to Nuwarawewa tank bund	2.80	2.80	Completed	Chief Secretary
2	Sanitary Facility System Nearby Isurumuniya Viharaya	10.28	10.28	Completed	Chief Secretary
3	Sanitary Facility System Between Kuttam Pokuna and Samadipilimay nearby the Car Park - Anuradhapura	7.03	7.03	Completed	Chief Secretary

	Sub Total	20.11	20.11		
	Polonnaruwa District				
4	Improvement of the pond and it's surrounding near Watadageya as a tourism gobe - Polonnaruwa	13.43	13.43	Completed	Chief Secretary
	Sub Total	13.43	13.43		
	Puttalam District				
5	Setting up fence around the resting place at Arachchikattuwa - Puttalam	5.67	5.65	Completed	District Secretary
6	Construction of the road from Angampitiya Junction to Aluththota junction	0.77	0.599	Completed	District Secretary
7	Development of the road from Kammala Palama to the beach	1.55	1.25	Completed	District Secretary
8	Development of the road and the vehicle park near the rest room at Manaweriya	5.52	4.63	Completed	District Secretary
9	Providing a transformer for Waikkala area in Puttalam	4.58	4.58	In Progress	Ceylon Electricity Board
10	Development of Beach Park at Puttalam	9.14	8.66	Completed	District Secretary
11	Development of Iranawila Beach	0.06	0.06	Completed	District Secretary
12	Development of thureiadi road kalpitiya	33.52	11.40	In Progress- 52%	District Secretary
	Sub Total	60.81	36.83		
	Kandy District				
13	Development of perehara road in and around gadaladeniya Raja Maha temple	15.43	15.43	Completed	Chief Secretary
14	Constriction of Toilet blocks at Nelligala International Buddhist Center	2.50	0.79	Work in Progress (40%)	Chief Secretary

15	Increasing of Tourist Attraction in the vicinity of Gadaladeniya Viharaya and Development of related physical infrastructure Stage iii - Kandy	7.25	7.25	Completed	Chief Secretary
	Sub total	25.18	23.47		
	Kegalle District				
16	Development of tourist facilities related to Batalegala Rock	2.70	2.63	Completed	Chief Secretary
17	Development of access Road to the Pethangoda Thorny Bamboo Bushes at Ruwanwella	7.96	1.75	Completed	District Secretary
	Sub total	10.66	4.38		
	Nuwara Eliya District				
18	Development of Hatton Railway Station- Facilitate the Tourist	3.59	0.50	Completed	Chief Secretary
19	Development of Gregory's Lake as a Tourist Attraction Place - iv Stage - Nuwara Eliya	38.18	38.18	Completed	Chief Secretary
20	Development of Kothmale Mahaweli Maha Seya Tourism facilities - Nuwara Eliya	43.40	10.50	Work in Progress	Chief Secretary
21	Purchasing equirement for the toursit facility center Hatton Railway Station-	0.17	0.17	Work in Progress	Chief Secretary
	Sub Total	85.34	49.35		
	Kurunegalle District				
22	Develop Yapahuva Raja Maha Viharaya as a Tourist attraction place	10.64	10.64	Completed	District Secretary
23	Develop Ridee Viharaya as a Tourist attraction place	9.11	9.11	Completed	District Secretary
24	Infrastructure development near Arankele Meditation Centre	5.99	5.99	Completed	District Secretary
25	Fixing name boards for archeological places in Panduwasnuwara	1.48	1.48	Completed	District Secretary

26	Development of infrastructure at Rambadagalla Monaragala temple	16.51	11.14	Completed	District Secretary
27	Construct resting place Kattimahana St.Ana Church in Kattimahana	21.72	6.28	In Progress-70%	District Secretary
28	Construction of the resting place in the Padeniya Town	3.12	0.63	Completed	District Secretary
	Su total	68.57	45.27		
	Jaffna District				
29	Renovation of Changing room at Keerimalai	1.77	1.77	Completed	Chief Secretary
30	Construction of public vehicle parking shed and Construction of shaded huts at Akkarai Beach	2.64	2.64	Completed	Chief Secretary
31	Construction of pilgrims rest hall at Maviddapuram Kandaswamy Temple	1.69	1.66	Completed	District Secretary
32	Improvements of facilities and provide furnitures and equipments to resting place -Delft (Stage-ii)	1.53	1.53	Completed	Chief Secretary
33	Construction of tourist place at Kantharodai pond and surrounding area - Jaffna	5.45	4.50	Completed	District Secretary
34	Development of eco tourism center for the Jaffna Islands (stage II)	26.32	25.75	In Progress-90%	District Secretary
	Sub total	39.39	37.85		
	Matara District				
35	Infrastructure development at Deniyaya Sathmahal Ella Stage-I & ii (0.459 Km Access road Development)	3.60	2.96	Completed	Chief Secretary
	Sub total	3.60	2.96		
	Galle District				
36	Establishment of a mobile sanitary facility unit at Akurala beach	0.81	0.69	Completed	Chief Secretary

37	Development of Eco Tourism facilities near Madampawila sanctuary at Ambalangoda & construction of floating jetties Godahena	4.43	2.01	Completed	Chief Secretary
	Sub total	5.24	2.70		
	Ratnapura District				
38	Improvement of water supply and sanitary facilities Dewaguhawa, Batatota - Ratnapura	0.23	0.23	Completed	Chief Secretary
39	Jungle clearing and improvement of Road surface at Handagiriya at the Udawalawa National Park (15 Km) - Ratnapura	1.28	1.46	Completed	Chief Secretary
40	Development of Tourist Facilities at Bopath Ella - Ratnapura (Preparation of the Master Plan)	1.79	1.43	Completed	Chief Secretary
41	Construction of Changing room and approach road at Batatato	1.00	1.00	Completed	Chief Secretary
42	Visitor facility development at Bopath Falls, Kuruwita (Car park)	6.01		In Progress	Chief Secretary
	Sub total	10.31	4.12		
	Batticaloa District				
43	Beatifying and improving the Eravur Lagoon side - Batticaloa	3.05	3.05	Completed	Chief Secretary
44	Eravurpattu Beach development	9.45	9.45	Completed	District Secretary
	Sub total	12.50	12.50		
	Badulla District				
45	Development of tourist facilities and observation stage at Rawana Ella	12.01		In Progress	Chief Secretary
	Sub total	12.01	0.00		
	Ampara District				

46	Development of Basic Infrastructure facilities at Magul Maha Viharaya Lahugala	3.79	1.44	Completed	District Secretary
	Sub total	3.79	1.44		
	Matale District				
47	Renovation of the road from Sigiriya Hotel junction to Diyakepilla	2.49	2.48	In Progress	District Secretary
	Sub total	2.49	2.48		
	Grand Total	373.24	256.90		

Highlight



Godahena Comfort Centre
Ambalangoda, Galle



MaguMaha Viharaya Lahugala, Ampara



Construction of tourist Place Kantharodai
Jaffna



Gadaladeniya perahara road,
Kandy



Development of Access Road
Ruwanwella, Kegalle



MaguMaha Viharaya Lahugala, Ampara



Sanitary Facilities in Nelligala,
Kandy



Improvement of Rest rooms
Keerimalee ,Jaffna



Vehicle park near the rest room at
Manaweriya

2.5.2. Community Village Home Stay

Introduction

Home Stay Community Village of traditional Sri Lankan life in rural setting, linked to Nature, Agro and Coastal Tourism offers exquisite traditional authentic experience in line with the roots philosophy.

In homestay tourism visitors get a chance to spend some quality time with the family experiencing local customs, values, and cultures, which gives them the opportunity to feel the pulse and taste of rural life. Homestay offers the traveler a unique local experience and possibilities of interaction with the host family. It offers the chance to experience new and untapped places which has enabled the government to popularize new tourist destination, provide alternative source of income to the rural folks.

Physical Progress

Current financial year, the Ministry funded five Capacity Development programmes, two reception centers with instruments, promotional brochures, Fixing Direction Boards, Village Welcome boards, Video clips and website development.

Financial Performance

Approved Budget for 2018	Rs.10.00Mn
Expenditure up to 31.12. 2018	Rs.2.19 Mn

Key Challenges

- Lack of community awareness on Home stay concept
- Less interpersonal coordination between provincial and local level project implementers.
- Slow processes in project marketing activities



Heeliova in Central Province.



Godahena in Southern Province.



Yapahugama in North Western Province.

2.5.3. Development of Tourism Human Capital

A tourism sector with highly skilled workforce that uses strategic HR management is a prerequisite to attracting the right people for the right job. This is crucial to Sri Lanka becoming a high-value destination. Strong growth in the tourism and hospitality sector creates employments and career opportunities and can harness the intrinsic hospitality of Sri Lankans.

Three Month Hospitality Service Training Program

A financial provision of Rs 36.5 Mn was allocated to train 2200 unemployed youths in the hospitality sector in 2018. This hospitality services training programs have been implemented with the collaboration of Provincial Councils, Private Hotel Schools and Private Hotels. Training course consists of the theory and practical trainings in Front Office Management, Restaurant & Bar Management & Housekeeping Management. Further it will provide a wider knowledge of International Standard English speech, life skill, better communication, retailing and consumer services. The curriculum was developed by the Sri Lanka Institute of Tourism and Hotel Management (SLITHM) evaluations/ exams were also conducted by the institute.

Students were provided with value added training as well as guidance with professional career development. The ceremony for award of certificates was conducted by the Ministry. Certificate of

accreditation by SLITHM will be helpful for them to easily obtain the local and foreign employment opportunities in hotel industry.

Objectives:-

1. Cater the required workmanship of the Hospitality Industry with well trained employees
2. Improve the quality of service in the Hospitality Industry
3. Provide job opportunities for unemployed youth.
4. Encourage the women participation in hospitality training and increase their income.

Achievement :-(up to 31.12.2018)

- 1724 youths trained in the Restaurant and Bar Services
- 252 youths trained in the Housekeeping Management
- 231 youths trained in the Front office management

A Summary of the Three Month Hospitality Training Program – (31.12.2018) Table 2.5

	Province	Name of the Courses				Total Commitment (Rs.Mn)	Actual Expenditure till 31.12.2018 (Rs.Mn)
		Restaurant Services	House keeping	Front office	Total		
1	Sabaragamuwa	40	0	40	80	1.20	8.25
2	Southern	95	55	40	190	2.85	2.34
3	North Central	662	177	0	839	12.585	12.345
4	Northern	37	0	40	77	1.155	0.96
5	Eastern Province	41			41	0.615	0.615
6	Central	184	0	0	184	2.76	2.325
7	Western	445	0	111	556	8.34	7.725
8	North Western	220	20	0	240	3.60	3.48
	Administrative Expenses						2.066
	Total	1724	252	231	2207	33.105	32.68

Source: Ministry of Tourism Development, Wildlife and Christian Religious Affairs



Certificate Awarding Ceremony for 3 Months Hospitality Training Programme 2018



Capacity Building Program for Tourist Service Providers

Ministry has initiated to conduct 3 day training under the development of tourism human capital program to enhance the capacities of the service providers in the tourism sector island wide.

This Capacity Building Program for Tourist Service Providers conducted by University lecturers in collaboration with Provincial Tourism Institutions. A sum of Rs. 3.5 Mn has been allocated for this training program. It was expected to train 1,500 service providers.

This program was formulated to meet the objectives of upgrading behavior and service skills of tourist service providers.

Target Group:

Transport facilitators (Taxi drivers, Private transport providers); tourist shop keepers, managers, salesmen; small and micro accommodation operators (guest house keepers, home-stay owners, youth hostel operators etc.; and tourism vendors on the streets, sites and cities.

Objectives

1. Bring forth perceptual changes among the ground layer tourism stakeholders towards tourism industry
2. Enhance tourism spatial distribution and opportunities for youths in existing and emerging regions of the country
3. Improve the quality and standard of tourism services and facilities to enhance perception and satisfaction of tourists

Capacity Development Program for Tourist Service Providers (3 days) – 2018

Table-2.6

Name of the Province	Allocation (Rs.Mn)	Expenditure (Rs.Mn)	No of Service Provider Trained
Western Province	0.79	0.511	210
Southern Province	0.3	0.172	40
Northern Province	0.27	0.219	100

North Central Province	0.53	0.147	70
Central Province	0.53	0.486	209
North Western Province	0.27	0.252	135
Grand total	2.75	1.787	764

Source: Ministry of Tourism Development, Wildlife and Christian Religious Affairs



2.5.4 Upgrading the Railway Stations in the Tourist Hotspot Area

Trains in Sri Lanka are a very adventurous travelling option for tourists and the best way to explore the natural beauty of the country. Sri Lankan railways carry great potential to increase the depth of the country's tourism product. The rail infrastructure is old and service is slow, but trains often traverse far more scenic routes, and are sometimes quicker than the clogged narrow roads. The 2018 budget speech given by Hon. Finance Minister states convenient access to destinations such as Nanu Oya, Colombo fort, Galle and Ella be facilitated through modernizing their railway stations, whilst preserving its original architectural identity with a collaboration of private sector for a better rail commuter experience.

It is in this backdrop, the Ministry of Tourism Development, Wildlife and Christian Affairs has allocated funds from Ministry of Finance Rs.75 Mn to implement the Project. Department of Archeology provides technical advice whilst Sri Lanka Railways has become the implementation agency.

Highlights of these Projects

Table- 2.7

No	Name of the Project Activities	Allocation (Rs.Mn)	Expenditure (Rs.Mn)	Physical Progress %
1	Upgrading/ Modernize Railway Station of Ella	32.65	32.65	98%
2	Upgrading/ Modernize Railway Station of Galle Railway Station	5.56	2.88	95%
3	Upgrading/ Modernize Railway Station of Colombo Railway Station	10.65		
	Grand Total	48.87	35.53	

Source: Ministry of Tourism Development, Wildlife and Christian Religious Affairs

Photographs



Challenges

01. Lack of skilled labours/ technicians at the Department of Sri Lanka Railways
02. Multiplicity of government agencies with sole or shared responsibilities towards this initiative slow down the progress.
03. Ministry is in need of a technical division to expedite the construction and other development works

2.5.5. Development of 6 Forts

Sri Lanka has some 30 Forts distributed in strategic points along the coast dating from up to 1,500 years ago. Conservation and renovation of selected Forts such as the Mannar, Batticaloa, Jaffna, Trincomalee, Matara, Puttalam and Hambantota Forts in line with the current best practices of

tourism product development. As they offer an opportunity for a mini-cruise, hopping to each site, this can be one of the Sri Lanka's significant experiences.

Therefore, Ministry of Finance has allocated Rs.250 Mn to conserve and improve as high-end tourist attraction with the collaboration of the Department of Archeology and the private sector. As a first initiative towards conversion of Dutch Forts to Dutch Trails/ Tourist attractions of colonial era, It is important that these Dutch Forts be developed in line with the current best practices of Destination Development to attract and retain high spenders market. In this context, the Ministry has commenced conservation and renovation activities of Kalpitiya and Mannar Forts.

Ministry has allocated Rs. 25.63 Mn to the Department of Archeology to carry out conservation and renovation of Mannar Fort, Activities are as follows;

- Fort (Rampart ancillary building bell tower and ramp)
- Renovation and supply of Furniture to Entrance Building, Prison Building and Bungalow
- Dredging of Moat

Cabinet Memorandum was prepared in order to obtain the approval for Dredging the Moat by the Sri Lanka Land Reclamation and Development Corporation.





Kalpitiya Fort

Kalpitiya Fort is currently occupied by the Sri Lanka Navy. The process involved in relocation of Sri Lanka Navy, and the conservation and renovation are carried out in parallel to make the site as an attraction. Accordingly, working arrangement, activity plans and time frame for the development of the Fort need to be communicated to the Ministry by the Depart of Archeology and Sri Lanka Navy.

It was expected to initiate conservation works of the Fort as well as relocation of Sri Lanka Navy, currently occupying inside the Fort by the 2nd Week of January 2019

Challenges

1. Multiplicity of government agencies with sole or shared responsibilities towards this initiative slow down the progress
2. Some Forts are currently being occupied government organizations, eg. Kalpitiya occupied by the Sri Lanka Navy and Batticaloa Fort occupied by the District Secretariat.
3. Develop and popularize lesser known tourist attractions in the Country under varieties of thematic initiatives.

2.5.6. Tourist Friendly "Tuk Tuk" Programme

Introduction:

Ministry of Finance has allocated Rs.50 Mn to train Tourist Friendly Tuk Tuk", a scheme to introduce metered taxis with accepted tourist standards for the benefit of visiting foreign tourist to Sri Lanka. An awareness and training programme initiated by Sri Lanka Tourism Development Authority (SLTDA) in collaboration with the Ministry.

Target Group:

Three -wheel operators those who provide transport services to foreigners in main tourist hotspots in Sri Lanka

Activities:

- Conducting training and awareness programmes
- Conducting examinations as an evaluation test
- Issuing certificates, ID cards and stickers
- Branding of tuk-tuks
- Development of database and Mobile App
- Promoting tourist friendly tuk tuks locally and internationally

Highlights of this projects:

According to the national budget proposal of the year 2018, the government decided to streamline all three-wheel drivers who provide transport services to tourists. Accordingly, SLTDA plans to enhance the quality of service provided by three-wheel drivers through a formal training programme. Therefore, seven programmes have been conducted in Western number of recipients 813, Southern number of recipients 78 and Sabaragamuwa number of recipients 125 Provinces.

2.5.7. Establishment of Tourist Police units in the areas of high tourist attraction

A program has been initiated to establish 03 new tourist police units in 2018 by giving a priority to the areas such as Ella, Mirissa and Kalpitiya which are among the 17 areas identified throughout the island by the program of establishing tourist police in areas of high tourist attraction with the collaboration of Sri Lanka Tourism Development Authority. This program is implemented under the annual budget proposals of 2018.

As an alternative to the difficulties encountered in acquisition and settlement of land required for establishment of new tourist police units, Sri Lanka Tourism Development Authority (SLTDA) has initiated to establish a new tourist police unit in Mirissa, as a pilot project of building such police stations by using containers with a minimum space and this program is nearing completion.

The building plans and expenditure estimates have been completed for the establishment of a permanent Tourist Police Unit in a state land identified in Ella area and Sri Lanka Tourism Development Authority (SLTDA) has assigned the task of starting the construction work soon after the completion of settlement functions of the said land.

Sri Lanka Tourism Development Authority has framed necessary building plans for the establishment of a permanent tourist police unit in a state land identified in Kalpitiya area as well. Land settlement functions have been completed and procurement works have also been commenced for the construction of buildings.

2.5.8. Construction of Transit Housing Project at Madhu Shrine, Mannar

This Ministry has initiated the Construction of Transit Housing Project at Madhu Shrine, Mannar for the visiting tourists and pilgrims with the sponsorship of the Indian Government.

A Memorandum of Understanding (MoU) has already been signed between the Indian High Commission and this Ministry in this regard. Further, The Department of Buildings has agreed to provide Consultancy services and an MoU has been signed with them.

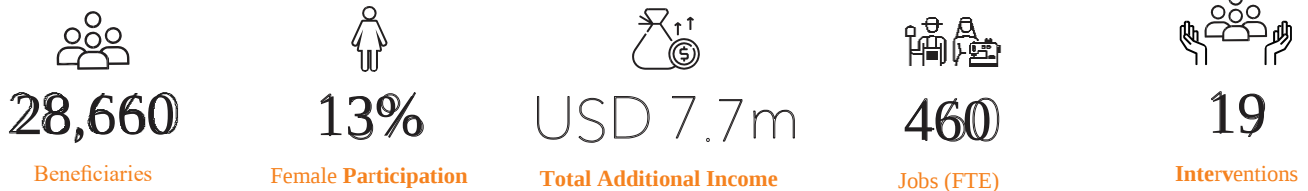
Approval was obtained from Cabinet of Ministers for the implementation. However, since the Madhu Church area has declared as sacred area by the H.E.President, action has been initiated by the National Physical Planning Department (NPPD) to prepare a Master plan for the development of the sacred area. Accordingly, The NPPD has allocated 6.5 -7 acres of land for this project. The Ministry has requested block out survey plan from Divisional Secretary, Madhu and project designs, bidding documents and BOQ were prepared by the Departments of Buildings.

The Indian High Commission has scheduled to publish the paper advertisements to call for bids in order to select suitable contractor by 1st week of May 2019.

2.5.9. Marketing Development Facilities(MDF)

Marketing Development Facilities (MDF) is a private sector development initiative supported by the Australian Government and working under the auspices of the Ministry of Tourism Development, Wildlife and Christian Religious affairs. MDF was officially launched in March 2017. Progress as follows

TOURISM AND RELATED SECTORS



*These results are cumulative from January 2016 to December 2018 (2016-2018)



CONSTRAINTS ADDRESSED



Diversifying Tourism

- Diversify tourism products and destinations
- Promote emerging destinations
- Support evidence-based decision making
- Address cross-cutting tourism support functions (labour, connectivity, information)



Improving Authentic Sri Lankan Goods

- Access to information production know-how
- Access to inputs
- Access to premium markets
- Post-harvest loss



INTERVENTIONS



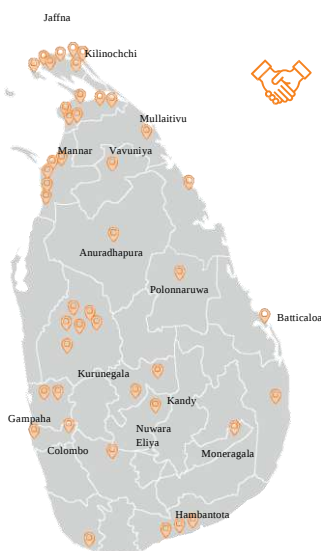
Diversifying Tourism

- Tourism product development
- Management and promotion of emerging destinations
- Effective recruitment practices



Improving Authentic Sri Lankan Goods

- Promote better access to information through private extension services
- Increase access to inputs
 - Hatcheries
 - Nurseries
- Promoting access to premium markets
 - Branding
 - Value addition
- Facilitate introducing of practices and technology to reduce post-harvest loss



PARTNERSHIPS



- Divron Bioventures
- Coolman
- Prawn Ceylon Pvt Ltd
- Export Development Board
- Pepper
- Serendib Leisure
- Sanasa International
- LDR Technologies

- Aruna Plant Nursery
- Pasanka
- Soul Coffee
- Rainforest Ecolodge
- Edge Adventures
- Safari Panama

- Selyn
- Good Market
- Rice and Carry
- Cinnamon
- SLTDA Night Market
- Hammock Studio

*Pins show areas in which MDF partners are active or have operations



KEY RESULTS



2369 Tourists have participated in MDF-supported activities and experiences in 2017 and 2018.



Expanding markets for blue swimmer crab farmers in the North since 2017.



USD 2.5m exported through MDF-supported partners in 2018.



370 full-time jobs created for women in the Northern Province (2016-2018).

2.6. Projects implemented under the Wildlife Division

2.6.1 Purchase of Vehicles

Empowerment of the Wildlife Division and three departments coming under it for the efficient execution of the development and administrative functions.

Allocated provisions	- Rs.Mn. 500.00
Amended provisions	- Rs.Mn. 262.00
Expenditure	- Rs.Mn. 261.91
Physical Progress	- Number of vehicles purchased
	Double Cab 20
	Single Cab 07
	Van 02
	Crew Cab 03
Total number of vehicles	32

2.6.2 Convention on International Trade on Endangered Species of Fauna and Flora (CITES) Programme

Coordination and supervision of the activities of 18th Conference of the Convention of the International Trade on Endangered Species of Fauna and Flora (CITES) which is scheduled to be held on June 2019, are carried out under this programme.

Provisions - Rs.Mn. 555.07

Expenditure - Rs.Mn. 144.00

(The initial provision of this project was Rs. Mn. 250. However, as the total estimated amount was exceeded Rs. Mn 1,272, provision had been made up to Rs. Mn 555.07. Even though, due to inability to receive imprest and the expected receipt of bills, there was a balance in 2018).

Physical Progress

- Maintenance of the administrative functions of the CITES Secretariat and provision of other required infrastructure facilities thereon have been carried out.
- The payment to be made as the host country of the CITES (to the Geneva Head Office) has been duly paid.

Chapter 3

Financial Performance

3. Financial Progress – 2018 (Tourism Section)

3.1 Total Provisions under the appropriation Act and Utilization – 2018

Table:3.1

Head No: 159

Rs.'000

Description	Programme – 01 Operational Activities				Programme – 02 Development Activities		Grand Total	
	Project – 01 Minister’s Office		Project – 02 Administration & Establishment Services		Project – 03 Tourism Promotion			
	Total Provisions	Actual Expenditure	Total Provisions	Actual Expenditure	Total Provisions	Actual Expenditure	Provisions	Actual Expenditure
Recurrent								
• Personnel Emoluments	23,065	16,515	38,465	38,232	-	-	61,530	54,747
• Other Recurrent	22,085	17,566	54,425	46,723	300,000	-	376,510	64,289
Sub Total	45,150	34,081	92,890	84,955	300,000	-	438,040	119,036
Capital								
2001	707	707	346	346	-	-	1,053	1,053
2002	400	87	500	87	-	-	900	174
2003	2,100	1,990	1,000	251	-	-	3,100	2,241
2102	299	299	2,251	2,234	-	-	2,550	2,533
2103	17	17	-	-	-	-	17	17
2401	-	-	3,000	2,965	-	-	3,000	3,965
2202	-	-	-	-	470,000	290,698	470,000	290,698
2506	-	-	-	-	325,000	39,311	325,000	39,311
2509	-	-	-	-	50,000	-	50,000	-
Sub Total	3,523	3,100	7,097	5,883	845,000	330,009	855,620	338,992
Grand Total	48,673	37,181	99,987	90,838	1,1145,000	330,009	1,293,660	458,028

Source: Accounts Branch, Ministry of Tourism Development, Wildlife and Christian Religious Affairs

3.1.2. Summery**Total Provision****Table:3.2**

Description	Programme – 01	Programme – 02	Total
	Operational Activities	Development Activities	
Recurrent	138,040,200	300,000,000	438,040,200
Capital	10,619,800	845,000,000	855,619,800
Total	148,660,000	1,145,000,000	1,293,660,000

Source: Accounts Branch, Ministry of Tourism Development, Wildlife and Christian Religious Affairs

3.1.3. Total Provision as Projects**Table:3.3**

Rs.000

Project	Recurrent (Rs.Mn.)	Capital (Rs.Mn.)	Total (Rs.Mn.)
Minister's Office	45,150	3,523	48,673
Administration & Establishment Services	92,890	7,097	99,987
Tourism Development Activities	300,000	845,000	1,145,000
Total	438,040	855,620	1,293,660

Source: Accounts Branch, Ministry of Tourism Development, Wildlife and Christian Religious Affairs

3.1.4. Utilization on Total Provision**Table:3.4**

Description	Provision (Rs.Mn.)	Utility (Rs.Mn.)	Utilization (%)
Recurrent – Operational Activities	138,040,200	119,036,945	86.23
- Development Activities	300,000,000	-	-
Capital – Operational Activities	10,619,800	8,982,164	84.58
- Development Activities	845,000,000	330,009,182	39.05
Total	1,293,660,000	458,028,291	35.40

Source: Accounts Branch, Ministry of Tourism Development, Wildlife and Christian Religious Affairs

3.1.5 Assets Management

Assets are managed and accounted according to the relevant regulations and total value of acquisitions as at 31st December 2018 is Rs. 167,242,898 Details are as follows.

Table: 3.5

Description	Amount (Rs.)
Vehicles	149,093,846
Office Equipment	2,562,437
Computer Equipment	9,428,371
Electrical Equipment	216,929
Communication Equipment	2,166,108
Furniture	3,775,207
Total	167,242,898

Source: Accounts Branch, Ministry of Tourism Development, Wildlife and Christian Religious Affairs

3.1.6. Government Officer's Advance Account

The limits for the advance account as per the appropriation act 2018 and the year-end progress, Table: 3.6

Description	Approved Limit (Rs.)	Year End Progress (Rs.)
Maximum Debit Limit	3,000,000	2,687,339
Minimum Credit Limit	1,000,000	1,960,240
Maximum Debit Balance Limit	10,000,000	9,530,158

Source: Accounts Branch, Ministry of Tourism Development, Wildlife and Christian Religious Affairs

3.1.7. Grant of Loan and Advance during the year is as follows.

Table: 3.7

Type of Loan	Amount (Rs.)
Distress Loan	2,088,183
Festival Advance	350,000
Special Advance	72,000
Property Loan	177,156
Total	2,687,339

Source: Accounts Branch, Ministry of Tourism Development, Wildlife and Christian Religious Affairs

3.2. Financial Progress – 2018 (Wildlife Section)

3.2.1. Summary of the Financial Progress 2018.12.31 -

Table 3.8

Source of Funding	Provisions (Rs.Mn)	Expenditure (Rs.Mn)	(%)
Capital Expenditure	852.00	844.94*	99
Recurrent Expenditure	192.25	151.08	78.5
Total provisions and Expenditure	1044.25	996.02	95

* With bills in hand

Source: Wildlife Division - Accounts Branch

3.2.2 Financial Progress according to Projects – 2018

Table 3.9

Expenditure Head	Description	Estimated Provisions 2018 (Rs.)	Revised Estimate (Rs.)	Expenditure (Rs.)	Balance (Rs.)	Progress (%)
	Total	192,250,000	192,250,000	151,203,941.54	41,046,058.46	79
1001	Salaries and Allowances	58,000,000	58,000,000	42,545,251.49	15,454,748.51	73
1002	Overtime and Holiday Pay	6,000,000	5,250,000	4,657,578.69	592,421.31	89
1003	Other Allowances	23,000,000	23,000,000	18,349,867.62	4,650,132.38	80
1101	Local Travelling Allowance	1,800,000	1,800,000	901,777.89	898,222.11	50
1102	Foreign Tours	5,000,000	8,000,000	6,694,433.41	1,305,566.59	84
1201	Stationeries	3,600,000	3,600,000	2,591,415.68	1,008,584.32	72
1202	Fuel	13,700,000	10,260,000	9,160,907.70	1,099,092.30	89

1203	Food & Beverages and Uniforms	190,000	72,000	72,000.00	0.00	100
1205	Other	2,000,000	2,000,000	888,088.11	1,111,911.89	44
1301	Vehicles	8,700,000	8,700,000	8,314,388.08	385,611.92	92
1302	Machines & Machineries	2,200,000	2,200,000	1,041,383.00	1,158,617.00	47
1303	Buildings & Building Constructions	800,000	800,000	73,690.00	726,310.00	9
1401	Transport	6,200,000	6,600,000	6,290,755.16	309,244.84	95
1402	Post & Telecommunication	3,700,000	4,050,000	3,087,861.52	962,138.48	76
1403	Electricity and Water	260,000	378,500	309,538.77	68,961.23	82
1404	Rent & Inland Taxes	52,000,000	52,000,000	40,987,695.11	11,012,304.89	79
1409	Other	4,500,000	5,100,000	4,820,211.82	279,788.18	95
1506	Public Officer's Advance Account	500,000	339,500	334,777.49	4,722.51	99
1703	Implementation of the Official Languages Policy	100,000	100,000	82,320.00	17,680.00	82
	Total	852,000,000	852,000,000	434,653,773.02	417,346,226.98	51
2001	Buildings & Building Constructions	1,500,000	1,500,000	988,918.96	511,081.04	66
2002	Machines & Machineries	1,500,000	1,500,000	141,914.35	1,358,085.65	9
2003	Vehicles	4,000,000	4,000,000	3,975,335.72	24,664.28	99
2101	Vehicles	500,000,000	262,000,000	261,909,200.00	90,800.00	100

2102	Furniture and Office Equipment	2,500,000	1,022,000	1,020,555.52	1,444.48	100
2401	Staff Training	1,000,000	1,200,000	1,190,370.60	9,629.40	99
1 2501	Sustainable Development	40,000,000	18,239,000	17,083,951.95	1,155,048.05	94
2 2501	Northern Province Development Programme	10,00,000	672,000	671,587.00	413.00	100
3 2501	Puttalam Development Program	11,500,000	6,300,000	3,210,851.38	3,089,148.62	51
4 2509	Convention on International Trade on Endangered Species of Fauna and Flora (CITES) Programme	250,000,000	555,074,000	143,996,099.30	411,077,900.70	26
2501 5	Networking of the Ministry	30,000,000	493,000	464,988.24	28,011.76	94
	Total	1,044,250,000	1,044,250,000	585,857,714.56	458,392,285.44	56

Source: Wildlife Division - Accounts Branch

3.2.3 Assets Management

Table 3.10

Description	Amount(Rs.)
Mobile Housings	1,896,350
Passenger Vehicles	210,036,502
Office Equipment	416,820
Computer Appliances	6,308,920
Electrical Appliances	4,439,649

Communication Devices	2,047,942
Furniture	6,372,980
Quarterly Publications	4,538
Other Non-Financial Assets	138,931
Total	231,662,632

Source: Wildlife Division - Accounts Branch

Public Officer's Advance B Account

Table 3.11

Description	Approved Provisions .Rs	Progress Rs.)
Minimum Debit Limit	6,000,000	5,048,243.00
Minimum Credit Limit	2,500,000	6,740,101.43
Balance of the Minimum Debit Limit	15,000,000	11,393,257.27

Source: Wildlife Division - Accounts Branch

Summary of the Loans and Advances —2018.12.31

Table 3. 12

Loan	Amount (Rs.)
Distress Loan	4,326,243
Festival Advance	590,000
Special Advance	132,000
Special Loan	-
Total	5,048,243

Source: Wildlife Division - Accounts Branch

Chapter 4

Internal Audit
&
Investigation Division

4. Internal Audit and Investigation Division

4.1 Internal Audit and Investigation Division (Tourism)

- Internal Audit Division, functioning under a Chief Internal Auditor, directly responsible to the Secretary of the Ministry as per F.R.134(1), was established in November 2016. Internal audit activities are being carried out according to the Annual Internal Audit Plan prepared at the commencement of the financial year under the guidance of Department of Management Audit in General Treasury.
- Internal audits of the Ministry were carried out in relating to the financial year 2018 and 08 internal audit reports have been issued in respect of inconsistencies. Officials are being made aware of deviations pointed out in audit examinations and reports and remedial measures to be taken to rectify such shortcomings at the Audit and Management Committee and Progress Review meetings.
- Audit and Management Committee meetings were held in the following dates in the year 2018.

First Quarter	- 27.03.2018
Second Quarter	- 25/26.07.2018
Third Quarter	- 09.10.2018
Fourth Quarter	- 27.12.2018

All the Heads of the Departments and the relevant officials of the Department of Christian Religious Affairs and Statutory Institutions coming under the ministry were summoned to the committee meeting and annual progress of the audit plans of all such institutions and submission of audit reports were discussed at the meeting. Accordingly, action will be taken by the Chief Internal Auditor to make remedies by drawing personal attention of the relevant officials on vulnerable areas of financial discipline.

- Coordination of activities related to Audit Queries received from the Auditor General and submission of replies. 19 audit queries were received by the ministry and 18 replies were submitted to the Auditor General in the year 2018.
- Coordination of activities related to Committee on Public Accounts and the Committee on Public Enterprises.

Coordination of activities was carried out in relating to the meeting of Committee on Public Accounts held in March 2018 and necessary steps were taken to accommodate such recommendations.

- Submission of information and reports to the Parliament through the Computerised Information Management System prepared for evaluation of financial performance was carried out and measures were taken to submit the replies in all three languages in respect of observations made on such reports by the Committee on Public Accounts.
- In addition, 02 special investigations were carried out and relevant reports were submitted in 2018. A special investigation has been initiated in an institution coming under the ministry.
- The existing cadre includes Chief Internal Auditor and 02 officers of Public Management Assistant.

4.2. Internal Audit and Investigation Division (Wildlife)

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 Wildlife division on Department of Wildlife Conservation, Department of National Botanical Gardens and Department of National Zoological Gardens which are functioning under the Wildlife division

Progress as at 31.12.2018

Internal Audit Queries

- Checking of vehicle maintenance, payment of overtime and vouchers
- Checking of purchases, payment of telephone bills and vouchers
- Checking of vehicle accidents, foreign tours, obtaining of services and vouchers
- Checking of purchasing, stock control and vouchers
- Checking of vouchers
- Coordinating the functions of replying to 08 government audit queries
- Checking of attendance of the officers
- Checking of Vehicle files

Investigations

Quarter	Institution	Functions discharged
First	Department of Wildlife Conservation	1. Field Inspection on Park Keeper of Galoya National Park. 2. Investigation on construction of the Wildlife Rehabilitation Centre at Marandamaduwa in the Wilpattu National Park.
Fourth	Department of Wildlife Conservation	Investigation on granting approval to obtain granite for road development program under the " <i>Pibidemu Polonnaruwa</i> -District Development Program 2016-2020 " from the metal quarry operated at Naula, Thalangoda of which granite was obtained for Moragahakanda project and operation of this metal quarry.

Preliminary Inquiry

Third	Department of Wildlife Conservation	Investigation on the inconvenience faced by the Deputy Minister due to the troublesome situation caused in the vehicle No. PE-1580 in a field inspection visit.
Fourth	Department of Wildlife Conservation	1. Investigation on not performing the duties properly by the Officers attached to Beat Office at Maragoda 2. Investigation on excessive payment of Rs.15.million in respect of the construction of Maranda Madu Forest House 3. Investigation on treasure hunting at Panahagala in Karaville Beat. 4. Investigation on the complaint submitted against the Assistant Director of Trincomalee Zone.

Source: Wildlife Division-Internal Audit Division

Conducting of Audit Management Committee Meetings

The First Quarter Meeting	- 2018.04.20
The Second Quarter Meeting	- 2018.07.23
The Third Quarter Meeting	- 2018.10.25
The Fourth Quarter Meeting	-2018.12.05