



வார்டீக கார்டீசயாடன வார்டீல சய டீசூடீ
வருடாந்த செயற்றிறன் அறிககை மற்றும் கணக்குகள்
Annual Performance Report and Accounts

2015

சவலர்க சவலீடன னா க்ரீசீனியாநீ ஂகலதீக கடுசூது ஂலாநயாண்ட
சுற்றுலா அபிவிருத்தி மற்றும் கிறிஸ்தவ சமய அலுவல்கள் அமைச்சு
Ministry of Tourism Development & Christian Religious Affairs



Annual Performance Report and Accounts

2015

**Ministry of Tourism Development & Christian
Religious Affairs**

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

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Vision

Positioning Sri Lanka as the most treasured travel destination
in Asia

Mission

Create an enabling environment to develop, promote, productive and result oriented tourism industry while contributing to inclusive development of Sri Lanka.

Functions of the Ministry

(According to the Gazette No: 1933/13 dated 21.09.2015)

- Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of tourism development and Christian religious affairs, and those subjects that come under the purview of Departments and Statutory Institutions.
- Development of the tourism industry and formulation of standards.
- Registration and regulation of tourist agencies.
- Promotion of activities relating to provision of recreation facilities for holidaying.
- Formulation, monitoring and evaluation of policies, programmes and projects, in order to inculcate religious values in people aimed at building a virtuous society.
- Implementation and monitoring of programmes in relation to Christian Religious Affairs.
- Matters relating to all other subjects assigned to Institutions and Department coming under the purview of the Ministry.
- Supervision of Institutions coming under the purview of the Ministry.

Institutions coming under the purview of the Ministry

1. Sri Lanka Tourism Development Authority
2. Sri Lanka Institute of Tourism and Hotel Management
3. Sri Lanka Tourism Promotion Bureau
4. Sri Lanka Convention Bureau
5. Department of Christian Religious Affairs

Overall Objectives of the Ministry

- To strengthen the tourism industry towards enhancing the income generation for the national economy
- To enhance synergy and cooperate among the Tourism industry stakeholders towards making Sri Lanka the preferred tourism destination
- To develop knowledgeable, skilled, creative and innovative human capital in the tourism sector.
- To formulate and implement policies and programme to enhance religious value among Christian / Catholic community.

Chapter 1

Overview of the Ministry

- 1.1 Organizational Structure of the Ministry
- 1.2 Divisions of the Ministry

1.1

Organizational Structure of the Ministry

Introduction

The Ministry of Tourism Development and Christian Religious Affairs was established on 22nd September 2015 under the extraordinary gazette No.1933/13.

Carder of the Ministry

The total number of approved carder of the Ministry is 70 but the actual staff number was 50. There are 20 vacancies exist in different levels.

Composition of the Ministry Staff

Department of Management Services has been approved carder position of the Ministry of Tourism Development & Christian Religious Affairs in 2015 as follows:

Carder of the Ministry of Tourism Development & Christian Religious Affairs

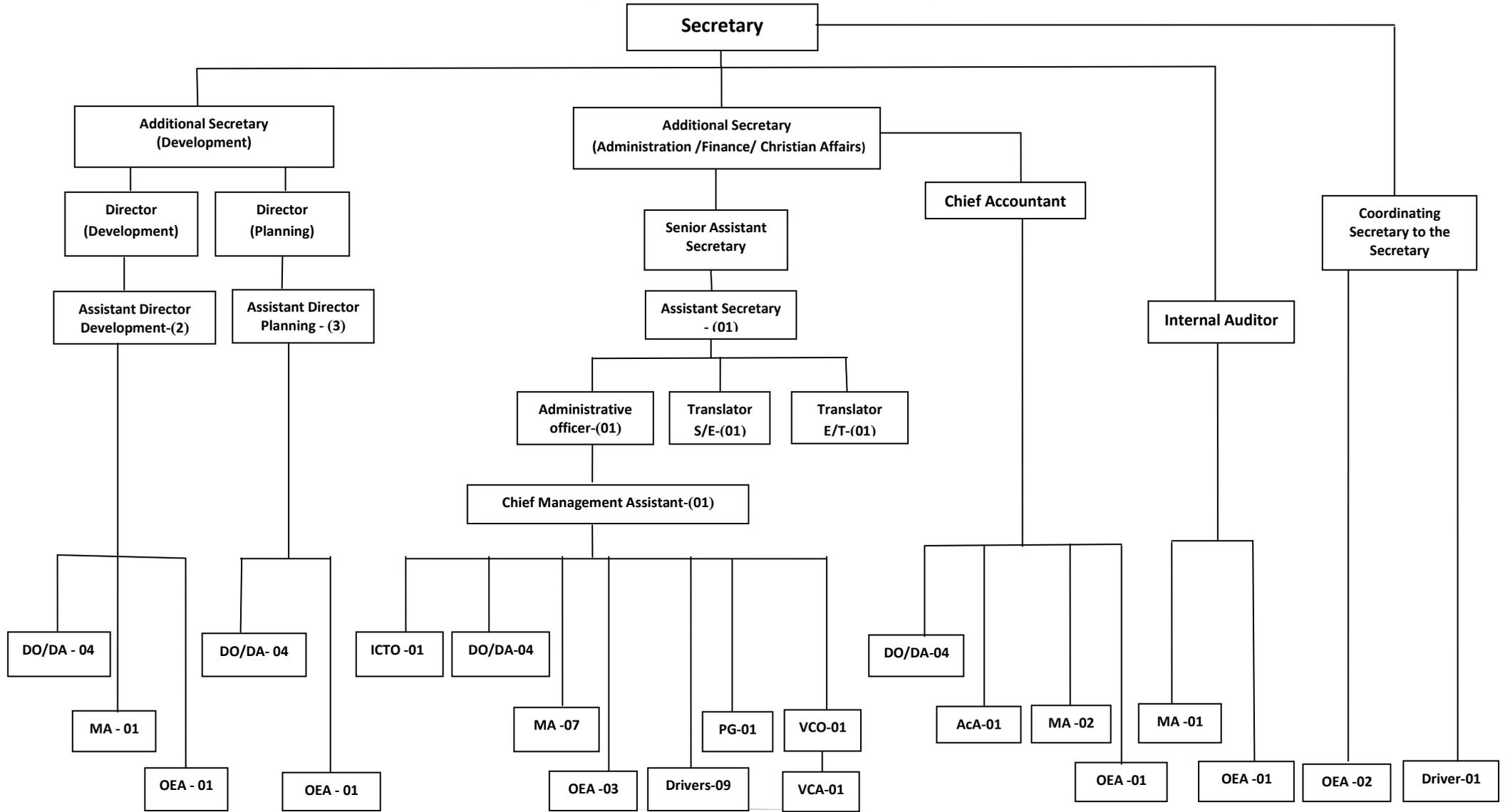
Table 1.1

Designation	Approved Cadre	Existing	Vacant
Secretary	1	1	-
Additional Secretary	2	2	-
Director	2	1	1
Senior Assistant Secretary	1	-	1
Chief Accountant	1	1	-
Assistant Secretary	1	1	-
Assistant/Deputy Director (Development)	2	1	1
Assistant/Deputy Director (Planning)	3	3	-

Internal auditor	1	-	1
Administrative Officer	1	-	1
Translator	2	1	1
Information, Communication & Technical Officer	1	-	1
Coordinating Secretary to the Secretary	1	1	-
Development Officer	15	10	5
Public Management Assistant	12	10	2
Accounts Assistant	1	1	-
Stenographer	1	1	-
Still Photographer	1	-	1
Video Camera Operator	1	-	1
Driver	10	10	-
Camera Operator Assistant	1	1	-
Office employee Assistant	9	7	2

Source: Ministry of Tourism Development and Christian Religious Affairs

Ministry of Tourism Development and Christian Religious Affairs
The organization structure of the Ministry.



Abbreviations: DA- Development Assistant, DO- Development Officer, MA- Management Assistant, OEA- Office Employee Assistant, ICTO-Information Communication Technical Officer, VC-Video Camera Operator, VCA-Video Camera Operator Assistant, FA-Finance Assistant, S/E-Sinhala/English, T/E: Tamil / English.



1.2

Divisions of the Ministry

The overall administration of the Ministry is conducted through three main divisions. They are Administration and Human Resources Development Division, Planning and Development Division and Finance Division.

1.2.1 Administration and Human Resources Development Division

This division is functioned under the Additional Secretary (Administration, Finance & Christian Religious Affairs).

Administration and Human Resources Division deals with recruitment, placement, training, disciplinary measures and retirement benefits of the personnel within Ministry as well as handle personnel issues in the organization as well as assisting the top management in compiling with institution coming under the Ministry. Personnel and administration matters also include all activities and administrative reforms and public relations.

Major functions of the division are:

- Recruitment, placement, promotions and retirement of staff.
- Enhancing the knowledge, skill and attitudes of the staffs.
- Appraising the performance of the staffs and giving incentives.
- Maintenance of the database with regard to the staffs.
- Disciplinary Management.
- Grievance management.
- Communication management with public institutions.
- Supplement service and procurement.
- Productivity improvement
- Implement of e-government policy.

1.2.2 Planning, Monitoring and Development Division

This division is functioned under the Additional Secretary (Development).

The Planning and Development Division plays a key role in guiding and regulating growth and tourism development. The division carefully studies the potential impacts of new development, and use a planning approach that incorporates smart growth principles, tourism development and extensive community involvement.

The Divisions implement programs and projects that guide the growth and development of the county including, but not limited to, plans review, permitting, inspections, code enforcement, land use planning, environmental sciences, and historic preservation.

The Planning Division prepares development proposals related tourism sector.

Comprehensive Planning: The Division has to facilitate to prepare the long-term development plans by working closely with the institutions.

Current Planning: The Division also prepares the short-term development plan incorporates with Provincial tourism Ministries and Bureaus.

The Planning and Development Division is responsible for:

- Prepare and implementation of the plans to improve the identified tourism related places and activities as a destination in Sri Lanka.
- Coordinate the institutions, department and provinces to implement projects properly.
- Review the performance in implementing of the Plan.
- Preparing and Reporting the Progress to relevant agencies.
- Prepared report for committee stage meeting to the parliament.
- Preparation and publishing the Annual performance Report and Account.
- Appraising the performance of the projects.

1.2.3 Finance and Accounting Division.

This division is functioned under the Chief Accountant.

This division is responsible for managing the financial resources of the Ministry. Finance Division provides a range of support services including financial operations (purchasing, supplier payments, payroll and expense payments, petty cash, accounts receivable, financial systems and training), financial reporting, financial support (divisional teams, financial training, financial assurance and communications) and professional services (purchasing, treasury, insurance, tax and pensions).

Major functions of the division are:

- Preparation of draft Annual Budget Estimate.
- Preparation of Appropriation Accounts.
- Continuous monitoring on the budgetary allocation.
- Preparation of Public officers' "B" accounts.
- Submitting Financial Reports.
- Handling all financial Activities relating to the Ministry

Chapter 2

Annual Performance

Development Activities Implemented by the Ministry

- 2.1 Project Name : Developing “Home Stay” programme in the Provinces
- 2.2 Project Name: Poverty Alleviation through Community Tourism Development in Nuwara Eliya District (Pilot Project)
- 2.3 Project Name : Developing tourist attractions in proposed tourist’s zone in Nuwara Eliya.
- 2.4 Project Name : Improve the existing tourist sites in Nuwara Eliya District
- 2.5 Project Name : Completion of balance work of a Comfort Center at Mahiyangane.
- 2.6 Project Name: Implementation of Star awards programme for SME sector in Tourism.
- 2.7 Project Name : Conducting a seminar on "Tourism for all 9 provinces"

2. Development Activities Implemented by the Ministry

2.1

Project Name : Developing “Home Stay” programme in the Provinces

The Ministry has organized a workshop to develop a concept for the “Home Stay Villages” in the provinces with the participation of officials those who are responsible for the tourism development activities, Chairman, Director General of Sri Lanka Tourism Development Authority officials from the Regional Development Bank and resource persons from the Sabaragamuwa University.

Objectives:

- To empower the local community by creating tourism related employment and distributing economic benefits through tourism.
- To enhance the Economic Standards of the Community.
- To provide tourists a first-hand experience of the authentic local culture and life style
of local community
- To earn additional income with presently available resources.
- To engage local community together with tourism sector.

The Ministry took the initiative to develop “Home stay” in all the nine Provinces. A sum of Rs 21.00 Mn has been allocated for developing 13 “Home Stay” villages in the Provinces. The details of the “Home Stay” villages are given bellow. Expenditure up to December 2015 was Rs. 13.07 Mn.

“Home stay” Location in the Provinces:

Table: 2.1

	Province	District	Village	Allocation Rs.Mn	Expenditure Rs.Mn
1	Western*	Colombo	Walailawita, Madurawela, Ampitigala	3.00	
2	Central	Kandy	Heeloya	3.00	2.00
3	Southern	Galle	Kanneliya	3.00	0.65
4	Northern	Jaffna	Vaddukkodai	3.00	0.98
5	Eastern	Batticaloa	Kallady , Pasikuda	3.00	2.00
6	North Western	Kurunagala	Yapahugama	3.00	0.99
7	North central	Anuradhapura	Isurumunigama	3.00	2.01
8	Uva**	Badulla	Ella	3.00	
9	Sabaragamuwa	Ratnapura	Padavigampola, Silogama	6.00	3.42

Source: Ministry of Tourism Development and Christian Religious Affairs

* *Implemented by Sri Lanka Tourism Development Authority*

** *Not Stated*

Development of “Home stay villages” project was a model project initiated and implemented by the Ministry to meet the demand of the tourist accommodation and it also to help the rural community to increase their income and employment opportunities.

2.2

Project Name: Poverty Alleviation through Community Tourism Development in Nuwara Eliya District (Pilot Project)

In Nuwara-Eliya district one out of every three persons is poor as the district reported the headcount index near to 33.3 percent (Poverty Indicators - Household Income and Expenditure Survey - 2006/07- Department of Census and Statistics - Sri Lanka). The

Ministry recognize the multiplier effect of tourism development in creating employment opportunities and distribution of wealth through a variety of economic activities predominantly in the SME sector, taking the advantage of SMEs being able to link micro enterprises from one side and large scale cooperate sector on the other side. A sum of Rs 10.00 Mn has been allocated for this project.

Objectives:

- To organize the entrepreneurial societies related to community Tourism sector and support to increase their production and increase their income.
- To support communities to access new markets and enhance the employability of their members in the Tourism sector.
- To promote to increase value change in tourism based activities linking with rural economy.

Interviews were conducted for selecting suitable applicants (300 applicants were selected). MoU was signed with the Regional Development Bank which is selected for providing the credit facilities.

Expected Outputs & Outcomes:

200 all entrepreneurs will be benefited by increasing their income.



Project Name : Developing tourist attractions in proposed tourist's zone in Nuwara Eliya

A sum of Rs 10.00 Mn has been allocated for the development of the ten Tourist attraction sites at Walapane, Kothmale, Nuwara Eliya District Secretariat Divisions.

Objectives

- To develop 10 new tourist sites.
- To bring the investment for this area.
- To increase the involvement of community participation of tourism sector.
- To create direct & indirect job opportunities and increase economic benefits.

Expected Outputs & Outcomes:

- Improved infrastructure facilities in 5 existing tourist sites
- Generated more than 200 income opportunities for the community
- Increased the participation of villagers in tourism sector

2.4

Project Name : Improve the existing tourist sites in Nuwara Eliya District

A sum of Rs 20.00 Mn has been allocated for the development of infrastructure facilities in the rural areas.

Objectives:

- To improve the infrastructure development in existing selected tourist sites.
- To providing income opportunities for the people in respective sites.

Expected Outputs & Outcomes:

- Improved infrastructure facilities in 5 existing tourist sites.
- Generated more than 200 income opportunities for the community.
- Increased the participation of villagers in tourism sector.

2.5

Project Name : Completion of balance work of a Comfort Center at Mahiyangane

A sum of Rs 15.00 Mn has been allocated for the completion of balance work of the Mahiyangana comfort centre.

Objectives:

- To facilitate for the tourists travelling to respective tourist sites
- To providing the opportunities to SME's to sell their products at the comfort centre
- To uplift community based tourism in Central Province.

Expected Outputs & Outcomes:

Increased direct and indirect self-employment opportunities (nearly 100 entrepreneurs)

Improved the quality of living standards.

2.6

Project Name: Implementation of Star awards programme for SME sector in Tourism Industry

A sum of Rs 5.00 Mn has been allocated for the implementation of Star awards programme for SME sector in Tourism.

Objectives:

- To encourage the entrepreneurs / industrialist those who are engaged in the business of travel and hospitality industry in SME sector
- To recognized the services rendered by them to increase National Economy.

Expected Outputs & Outcomes:

200 recognized industrialized in the SME sector

2.7

Project Name : Conducting a seminar on "Tourism for all 9 provinces"

A sum of Rs 2.00 Mn has been allocated for conducting a seminar on Tourism for all 9 provinces.

Objectives:

- To make aware of the future tourism development for all stake holders those who are providing the services directly or indirectly (Government officials , Local Authorities and others who are providing various services)
- To build a positive awareness on tourism development

Chapter 3

Financial Performance

- 3.1 Recurrent and Capital Expenditure of the Ministry
- 3.2 Financial Expenditure by Programme
- 3.3 Public Officers Advance "B" Account

3. Financial Performance

3.1 Recurrent and Capital Expenditure of the Ministry

Expenditure Head - 159

Recurrent and Capital Expenditure

Table 3.1

Description	2015 Provision in Budget Estimate Rs ' 000	2015 Net Provision Rs ' 000	2015 Actual Expenditure Rs ' 000	2015 Savings Rs ' 000
Recurrent	56,500	56,000	43,331	12,669
Capital	112,550	113,050	21,186	91,864
Grand Total	169,050	169,050	64,517	104,533

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

Programme No & No : 01 Operational Activities

Table 3.2

Description	Provision in Budget Estimate 2015 Rs ' 000	Net Provision 2015 Rs ' 000	Actual Expenditure 2015 Rs ' 000	Savings 2015 Rs ' 000
Recurrent	56,500	56,000	43,331	12,669
Capital	12,550	13,050	8,725	4,325
Grand Total	69,050	69,050	52,056	16,994

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

Programme No & No : 02 Development Activities

Table 3.3

Description	Provision in Budget Estimate 2015 Rs ' 000	Net Provision 2015 Rs ' 000	Actual Expenditure 2015 Rs ' 000	Savings 2015 Rs ' 000
Recurrent	-	-	-	-
Capital	100,000	100,000	12,461	87,539
Grand Total	100,000	100,000	12,461	87,539

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

Expenditure Head - 159

Recurrent Expenditure by Project

Programme No & No : 01 Operational Activities

Table 3.4

Description	2015 Provision in Budget Estimate Rs ' 000	2015 Net Provision Rs ' 000	2015 Actual Expenditure Rs ' 000	2015 Savings Rs ' 000
Project 01	14,800	14,300	11,127	3,173
Project 02	41,700	41,700	32,204	9,496
Total	56,500	56,000	43,331	12,669

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

Capital Expenditure by Project

Table 3.5

Description	2015 Provision in Budget Estimate Rs ' 000	2015 Net Provision Rs ' 000	2015 Actual Expenditure Rs ' 000	2015 Savings Rs ' 000
Project 01	5,000	5,500	3,209	2,291
Project 02	7,550	7,550	5,516	2,034
Total	12,550	13,050	8,725	4,325

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

**Programme No & No : 02 Development Activities
Capital Expenditure by Programme**

Table 3.6

Description	2015 Provision in Budget Estimate Rs ' 000	2015 Net Provision Rs ' 000	2015 Actual Expenditure Rs ' 000	2015 Savings Rs ' 000
Project 03	100,000	100,000	12,461	87,539
Total	100,000	100,000	12,461	87,539

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

3.2

**Financial Expenditure by Programme
Financial Sources**

Table 3.7

Description	2015 Provision in Budget Estimate Rs ' 000	2015 Net Provision Rs ' 000	2015 Actual Expenditure Rs ' 000	2015 Savings Rs ' 000
Domestic Funds	169,050	169,050	64,517	104,533
Foreign loan	-	-	-	-
Foreign Grant	-	-	-	-
Reimbursable Foreign Loan	-	-	-	-
Reimbursable Foreign Grant	-	-	-	-
Counterpart Fund	-	-	-	-
Foreign Finance related Domestic cost	-	-	-	-
Special law services	-	-	-	-
Total	169,050	169,050	64,517	104,533

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

3.3**Public Officers Advance "B" Account**

Subject No : 159011 , 159012

Table 3.8

Description	Maximum Debit Limit	Minimum Credit Limit	Maximum Debit Balance
Limits According to the Appropriation Act	3,000,000	20,000	18,000,000
Revised Limits	-	-	-
	Debit in During the Year	Credit in During the Year	End of the year debit Balance
Actual During the year			
1. 159011	1,671,715	1,106,106	565,609
2. 159012	5,189,390	-	5,189,390
Total	6,861,105	1,106,106	5,754,999

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