

ප්‍රගති වාර්තාව 2013
முன்னேற்ற அறிக்கை 2013
Progress Report 2013



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சிவில் விமானசேவை அமைச்சு
Ministry of Civil Aviation

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Ministry of Civil Aviation

Vision

“To Develop Sri Lanka with the most competitive and user friendly Civil Aviation Hub in the South Asian Region”

Mission

“Formulation of a more appropriate policy framework and efficient mechanism which lead to offer Competitive & Qualitative Aviation Services in order to fulfill the local and International requirements in the field of Aviation”

Objectives

1. To implement the National Policy in Civil Aviation.
2. To identify the programmes come under the purview of the Ministry and Facilitate, Co-ordinate, Monitor and Supervise the implementation of such programmes by the respective Institutions.
3. To provide competitive aviation service in compliance with respective safety and security standards of International level.
4. To promote Air Passenger & Cargo Handling facilities.
5. To promote the Domestic Air services.
6. To negotiate on bilateral/multilateral air service agreements with Aeronautical Authorities of other countries.
7. To continue on inter-relationship with other Ministries when providing services on Aviation Sector.

Physical Progress 2013

- ✓ In order to perform all the activities with regard to International Aviation field efficiently as well as improve productivity so as to recognize internationally, relevant Rules and Regulations have prepared and to furnish contribution to implement them.
- ✓ Conducting the discussion and bi- lateral Air Service negotiations, have to be expanded no of frequencies and destinations with respective Countries.
 - Ex: New Bilateral Air Service Negotiations – Seychelles, Azerbaijan
 - Updated Bilateral Air Service Negotiations – India, Korea, Kazakhstan
- ✓ Sri Lankan delegation, Participated at the International Civil Aviation Organization (ICAO) Air Services Negotiation Conference 2013 held in Durban South Africa. The delegation successfully negotiated and initialed new air services Agreements with Ethiopia, Finland, Greece and New Zealand. Existing agreements were reviewed & adjusted with Spain, Kenya, Turkey UAEF and Nordic Countries (Denmark, Norway and Sweden)
- ✓ Coordinating contribution and direction to be commenced the operations of International Aviation after completing MRIA construction works.
- ✓ Performing preliminary work of identified areas for construction of Domestic Airport.
- ✓ Coordinating and monitoring with the respective institutions for the construction of Domestic Airport in Batticalo.
- ✓ Coordinating the respective institutions with the commencement of construction of project of phase II stage II considering increasing the passenger movements
- ✓ Providing capital contribution for the year 2013 whilst offering part of the contribution for last year to the national carrier, Sri Lankan Airline and low cost carrier Mihin lanka limited for relevant activities and guiding and monitoring financial management in a proper manner.
- ✓ Coordinating work connected with Aviation Day activities commemorating 100 years, at the end of the 2012.
- ✓ Coordination with the institutes coming under purview of the ministry, contributed to the social service program which was carried out in the area of Ampara under “Deyata Kirula” National Development Programme.
- ✓ To furnish authority on legal matters intervening to provide relevant right in connection with different matters performed by institutions coming under the purview of the ministry.

Appropriation Account - 2013

Expenditure Head No: 176

Name of Ministry / Department / District Secretariat: Minister of Civil Aviation

Programme Number given in Annual Estimates	Title of the Programme given in Budget Estimates	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA 2 Format)
		Provision in Budget Estimates Rs.	Supplementary Provision and Supplementary Estimate Allocation Rs.	Transfers in terms of F.R.66 and F.R.69 Rs.	Total Net Provision (1+2+3) Rs.	Total Expenditure Rs.	Net Effect Savings/(Excess) (4-5) Rs.	
	Recurrent							
1	Operational Activities	110,000,000	34,371,235	(3,170,040)	141,201,195	133,075,129	8,126,066	2
	Sub Total (Recurrent)	110,000,000	34,371,235	(3,170,040)	141,201,195	133,075,129	8,126,066	
	Capital							
1	Operational Activities	4,200,000	55,600,000	3,170,040	62,970,040	58,588,823	4,381,217	2
2	Development Activities	14,996,000,000	120,054,262	-	15,116,054,262	14,696,780,101	419,274,161	21
	Sub Total (Capital)	15,000,200,000	175,654,262	3,170,040	15,179,024,302	14,755,368,924	423,655,378	
	Grand Total	15,110,200,000	210,025,497	-	15,320,225,497	14,888,444,053	431,781,444	

Detailed Accounting Statements in DGSA format Numbers 2 to 10 presented in pages from 01 to 20 and other Notes presented in pages from 35 to 39 are integral parts of this Appropriation Account. We hereby certify that the figures in this account, other detailed Statements and Notes are correct and relevant accounts were reconciled with Accounts were reconciled with Treasury Books of Accounts and found correct.

Chief Accountanting Officer
Name :
Designation :
Date :

Accounting Officer
Name :
Designation :
Date :

Chief Accountant/Director (Finance)/ Commissioner (Finance)
Name :
Date :

Recurrent Expenditure by Project

Expenditure Head No : 176 Name of Ministry / Department / District Secretariat: Minister of Civil Aviation
 Programme No. & Title : 01 Operational Activities

	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of the F.R. 66 and F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Excess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No./Names, personnel emoluments and other expenditure for all projects						
Project No: 01 & Title: Minister's Office						
Personel Emoluments	10,300,000	7,281,300	86,000	17,667,300	17,345,781	321,519
Other Expenditure	35,550,000	26,389,935	2,009,000	63,948,935	56,602,332	7,346,603
Sub Total	45,850,000	33,671,235	2,095,000	81,616,235	73,948,113	7,668,122
Project No: 02 & Title: Administration & Establishment Services						
Personel Emoluments	24,850,000	-	(86,000)	24,764,000	24,576,093	187,907
Other Expenditure	39,300,000	700,000	(5,179,040)	34,820,960	34,550,923	270,037
Sub Total	64,150,000	700,000	(5,265,040)	59,584,960	59,127,016	457,944
Grand Total	110,000,000	34,371,235	(3,170,040)	141,201,195	133,075,129	8,126,066

Chief Accountant/Director (Finance)/ Commissioner (Finan

Date :

Capital Expenditure by Project

Expenditure Head No : 176 Name of Ministry / Department / District Secretariat: Minister of Civil Aviation
 Programme No. & Title : 01 Operational Activities
 Project No. & Title : 01 Minister's Office

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates Rs.	Transfers in terms F.R. 66 and F.R. 69 and Supplementary Provision and Supplementary Estimate Allocation Rs.	Total Net Provision (1+2) Rs.	Total Expenditure Rs.	Net Effect Savings/(Excess) (3-4) Rs.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Building & Structures	50,000	15,569,000	15,619,000	15,619,000	-
2002		11	Plant Machinery & Structures	100,000	-	100,000	71,136	28,864
2003		11	Vehicle	550,000	600,000	1,150,000	1,149,250	750
			Acquisition of Capital Assets					
2101		11	Vehicle	-	24,000,000	24,000,000	19,675,682	4,324,318
2102		11	Furniture & Office Equipments	500,000	1,588,840	2,088,840	2,088,706	134
2103		11	Plant, Machinery & Equipment	300,000	781,000	1,081,000	1,080,544	456
			Total	1,500,000	42,538,840	44,038,840	39,684,316	4,354,524

Chief Accountant/Director (Finance)/ Commissioner (Finance)

Date :

Capital Expenditure by Project

Expenditure Head No : 176 Name of Ministry / Department / District Secretariat: Minister of Civil Aviation
 Programme No. & Title : 01 Operational Activities
 Project No. & Title : 02 Administration & Establishment Services

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1) Provision in Annual Estimates Rs.	(2) Transfers in terms F.R. 66 and F.R. 69 and Supplementary Provision and Supplementary Estimate Allocation Rs.	(3) Total Net Provision (1+2) Rs.	(4) Total Expenditure Rs.	(5) Net Effect Savings/(Excess) (3-4) Rs.
			Rehabilitation and Improvement of					
			Capital Assets					
2001		11	Building & Structures	100,000	16,000,000	16,100,000	16,099,720	280
2002		11	Plant Machinery & Structures	100,000	-	100,000	86,517	13,483
2003		11	Vehicle	600,000	377,000	977,000	976,672	328
			Acquisition of Capital Assets					
2102		11	Furniture & Office Equipments	500,000	89,500	589,500	589,458	42
2103		11	Plant, Machinery & Equipment	750,000	-	750,000	743,480	6,520
			Capacity Building					
2401		11	Training & Capacity Building	650,000	(235,300.00)	414,700	408,660	6,040
			Total	2,700,000	16,231,200	18,931,200	18,904,507	26,693

Chief Accountant/Director (Finance)/ Commissioner (Finance)
 Date :

Capital Expenditure by Project

Expenditure Head No : 176 Name of Ministry / Department / District Secretariat: Minister of Civil Aviation

Programme No. & Title : 02 Development Activities

Project No. & Title : 03 Development of Civil Aviation

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and F.R. 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Savings/(Excess) (3-4)
				Rs.	Rs.	Rs.	Rs.	Rs.
			<u>Bandaranaike International Airport - katunayake</u>					
1(2104)		11	Domestic Funds	-	119,972,146	119,972,146	119,000,000	972,146
			<u>Southern International Airport - Mattala</u>					
2(2104)		17	Foreign Aid Related Domestic Funds	2,000,000	-	2,000,000	1,416,089	583,911
			<u>Capital Investment for Sri Lankan Airlines</u>					
7(2502)		11	Domestic Fund	12,600,000,000	82,116	12,600,082,116	12,600,082,116	-
				12,602,000,000	120,054,262	12,722,054,262	12,720,498,205	1,556,057

Chief Accountant/Director (Finance)/ Commissioner (Finance)

Date :

Capital Expenditure by Project

Expenditure Head No : 176 Name of Ministry / Department / District Secretariat: Minister of Civil Aviation
 Programme No. & Title : 02 Development Activities
 Project No. & Title : 03 Development of Civil Aviation

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1) Provision in Annual Estimates Rs.	(2) Transfers in terms of F.R. 66 and F.R. 69 Provision and Supplementary Estimate Allocation Rs.	(3) Total Net Provision (1+2) Rs.	(4) Total Expenditure Rs.	(5) Net Effect Savings/(Excess) (3-4) Rs.
8(2502)			<u>Capital Infusion of Mihin Lanka (Pvt) Ltd.</u>	1,894,000,000	-	1,894,000,000	1,894,000,000	-
		11	Domestic Fund					
			<u>Building & Structure</u>					
			<u>Domestic Airport Development Project - Batticaloa</u>					
9(2104)			Domestic Fund	500,000,000	-	500,000,000	82,281,897	417,718,104
				2,394,000,000	-	2,394,000,000	1,976,281,897	417,718,104

Chief Accountant/Director (Finance)/ Commissioner (Finance)

Date :

Civil Aviation Authority

Vision

“To be a prime catalyst to the growth of the National Economy”

Mission

To facilitate through strategic planning and effective regulation, the operation of a safe, secure and efficient national civil aviation system that conforms to International Standards and Recommended Practices.

Objectives

1. Fulfillment of the State’s international obligations in the field of civil aviation and constant implementation and enforcement of international Standards and Recommended Practices
2. International recognition of the civil aviation system of Sri Lanka which is free from embargoes/restrictions
3. Ensuring safety, efficiency and regularity in civil aviation and personnel security
4. Making optimum use of Sri Lanka airspace for the well-being of the public
5. Economic development of the country
6. Prevention of economic waste caused by unreasonable competition
7. Improving access and mobility of people and goods
8. Provision of dependable services in Civil Aviation
9. Education in the field of Civil Aviation
10. Promotion of development of all aspects of civil aeronautics
11. Protecting and promoting public health
12. Ensuring environmental sustainability

The Civil Aviation Authority of Sri Lanka (CAASL) which is body corporate was established under the Civil Aviation Authority Act No. 34 of 2002 on 27th December 2002 abolishing the Department of Civil Aviation which existed since 1946. CAASL is deemed a Public Enterprise for the purpose of audit of accounts under Article 154 of the Constitution of the Democratic

Socialist Republic of Sri Lanka. The Authority consists of eight members of which five are appointed by the subject Minister and three by virtue of their official status.

The Civil Aviation Authority (CAASL) of Sri Lanka is vested with the responsibility of regulating the civil aviation operations in Sri Lanka. In addition, the CAA is responsible for taking necessary action for the implementation of the International Standards and Recommended Practices contained in the 18 Annexes to the Convention on International Civil Aviation, which is a binding obligation of the country as a signatory to the Convention. It is empowered also to develop and promulgate or adopt by reference clear, and concise aviation safety requirements, practices and procedures and secure compliance of those and the Standards. The CAASL is also entrusted to provide strategic direction for the development of civil aviation and advice on matters relating to civil aviation.

Physical Progress of 2013

During the period under review, the Civil Aviation Authority continued its civil aviation regulatory role, focusing mainly on certification and surveillance tasks. At the same time the Authority engaged in its efforts to restructure the Organization and also to develop its capacity through staff training. In addition construction of necessary buildings for the CAA was also undertaken.

Certification of the Mattala Rajapaksha International Airport was assigned the highest priority in the work programme of the first quarter. After guiding and assisting the Aerodrome Operator to establish the necessary operational systems with frequent meetings, visits and inspections, the final Regulatory Audit was conducted by the Civil Aviation Authority for certification of Mattala Rajapaksa International Airport from 04th to 08th March 2013 followed by another two day audit, the week after. The audit was meant to ensure compliance with relevant regulatory provisions in aerodrome operations, provision of air navigation services, rescue & fire fighting, aviation security, flight operations, ground handling, aircraft maintenance, fuel supply, other ancillary services such as catering, aircraft interior cleaning etc and Air Transport related and Passenger Facilitation matters as well as Airport Services. The Audit also addressed the implementation of the applicable parts in the Airport Master Plan. The comprehensive work completed by the CAA and the compliance certification issued facilitated opening of the MRJA on 17th March 2013. The CAA has since conducted surveillance of the MRJA on a regular basis. A Slot Clearance mechanism was also introduced to enhance the operational efficiency of the new airport.

In respect of the development of domestic airports, the CAA assisted the Ministry of Civil Aviation in the improvements being carried out at the Batticaloa Airport where the runway is extended from 1066m to 1535m which could accommodate the MA60 type aircraft which can carry 52 passengers and in the feasibility study to identify a suitable location for a domestic airport in Nuwaraeliya

Towards the development of the domestic aviation sector, Cinnamon air was certified and issued with an Air Operator Certificate to conduct regular domestic public transport operations. Cinnamon Air started float plane operations this year. Two new water aerodromes at Polgolla Reservoir and Diyawanna Oya were approved. The Air Operator Certificates of 4 domestic airlines were renewed. For the development of the recreational aviation sector, conduct of Par-motoring was facilitated in February 2013 which will be an added attraction to the tourists. Another fascinating recreational activity, Hot Air Ballooning commenced the year 2013/14 season.

The beneficiary of airport infrastructure development will be the airlines and finally the travelling public. The increase of airline operations is observed as a positive sign for growth of aviation of the country. There were three airlines namely, Korean Air, Turkish Airlines and British Airways who were certified and issued with the Foreign Air Operator Certificate to commence operations to Sri Lanka.

Surveillance Activities consisting Regulatory Audits, Ramp Inspections, En Route Inspections, Main Base Inspections were conducted during the period with the view to ensure that airline operations are conducted to the same level of regulatory compliance shown by air operators at the time of certifications which is the essence of safe air transportation. An Implementing Standards on 'Electronic FlightBag' was issued which will eventually reduce the number of paper based documents in the aircraft.

Airworthiness of aircraft has an equal importance to maintaining flight safety. Major responsibilities of the CAA in this area are to perform regular safety oversight of all the airworthiness aspects of the civil aviation industry in the country, which includes Air Transport Operators, Approved Maintenance Organizations and oversight of any other person or organization involved in the modification, repair, maintenance of aircraft and its components and training aspects of related personnel.

In regard to regulatory work in Airworthiness, 4 new Maintenance Organizations have been certified while renewals of 40 certificate holders have been done. There were 5 new aircraft registered while Certificate of Registration of 34 aircraft has been renewed. There were

altogether 239 surveillance inspections carried out and 44 Workshop approvals have been granted. Certificates of Airworthiness to 6 new aircraft have been issued with 27 renewal. 60 safety occurrences have been resolved.

Licensing and continued maintenance of competencies of those categories of personnel who engage in flight safety critical areas such as flying, aircraft maintenance and air traffic control is a major regulatory task.

The process of issuance of personnel licenses involves approvals of training organizations and training courses, approval of instructors and examiners where necessary, conduct of examinations both written and practical including skill assessment tests and medical examinations and completion of other administrative formalities. The renewal of such licenses requires completion of some of the above.

During the period under review, a total of 268 initial issuance of pilot licenses and certificates consisting 126 Student Pilot Licenses, 36 Private Pilot Licenses, 76 commercial pilot Licenses and 30 Airline Transport Pilot Licenses have been issued. A further total number of 910 pilot licenses in all categories have been renewed. Renewal of Balloon Pilot Licenses has been 6. In addition 73 aircraft maintenance licenses, 14 flight operations officer licenses and 229 Cabin Crewmember Certificates have also been issued. Renewal of licenses has amounted to 401 aircraft maintenance engineer licenses, 26 air traffic controller licenses and 512 cabin crew member certificates.

100% of the annual surveillance plan of 2013 on Airline Operators, Approved Maintenance Organizations and Flying Training Schools has been completed.

Automation of the entire personnel licensing system is essential for efficiency, accuracy and quality service delivery. Automation will be completed in November 2013. For better service delivery and improvement of quality, a computer based maintenance licensing system is being developed, a process to recognize military experience to issue civil pilot licenses to of Sri Lanka Air Force pilots has been developed, conducting pilot licensing examinations in the Maldives is being introduced and improvements to medical examination system is on-going.

Sustenance of the civil aviation industry does not solely depend on existence and continuous improvement of a sound aviation safety system but also on ensuring that there exists a sound aviation security system. Giving due consideration to this fact, the civil aviation security section was established ten years ago.

During the period under review, drafting of Aviation Security regulations in pursuant to Civil Aviation Act No 14 of 2010 commenced and is in progress. To keep compliance with the latest Standards issued by the International Civil Aviation Organization, required guidance material has been developed and distributed to the relevant industry partners.

Aviation Security Service Provider certification commenced with Airport and Aviation Services (Sri Lanka) Limited (AASL). 349 personnel were certified as aviation security screeners. Guidance material on risk assessment and cyber-attack was developed and being finalized. A special Aviation Security training programme was conducted for 25 officers of the Presidential Security Division.

Sri Lanka has performed well with averages of over 85% at the audits conducted by the International Civil Aviation to assess the capability of Sri Lanka to maintain civil aviation safety and security oversight and the degree of implementation of the international Standards and Recommendations for safety and security assurance. This achievement has created confidence of the airline operators to operate into Sri Lanka which is a positive factor for the growth of the tourism industry and the economy of the country.

For boosting the international connectivity, Bilateral Air Services Negotiations were conducted with South Korea, Seychelles, Azerbaijan, Kazakhstan, India and Sri Lanka took part in the International conference on Air Service negotiations (ICAN) which was held in south Africa which will contribute to the development of Air Transport industry by creating new destinations and routes for airlines of Sri Lanka as well as foreign airlines. This year, British Airways, Korean Airlines, Air Asia X and Turkish Airlines commenced operations to SL from London, Seoul, Kuala Lumpur and Istanbul respectively. This will enhance the of tourism sector and contribute to economic development of the country.

CAA played a major role in the aviation segment in connection with the Commonwealth Heads of Government Meeting (CHOGM) held in November 2013. The activities performed includes operating a 24 hour flight clearance unit at the head office for ten days and issuing permissions for flights operated for CHORG, providing 24 hour surveillance ensuring flight safety & security at BIA during the period of flights carrying Heads of Governments and CHOGM delegations and maintaining necessary surveillance at MRJA when necessary. The total numbers of landing permissions issued for special flights operated for CHOGM were 26 plus amendments to arrival and departure schedules as and when required.

In respect of travel trade, 107 New Travel Agencies were given licenses to conduct business including Travel Agencies in the North and East. 395 Travel Agency licenses were renewed.

This generates new business and employment opportunities in the travel trade. In order to produce properly trained human resources, the CAA conducts the Airline Reservations and Fares Calculation Course where the 7th Batch commenced their training. A Consumer protection program was also initiated to protect the travelling public from unauthorized Travel Agents.

The CAA conducted its core business in the Flight Safety and Aeronautical Services areas with the consistency, efficiency and professionalism expected from the organization as the regulator. To this end the Corporate Affairs Division of the organization played an essential role in the areas of Human Resource Development & Office Management and Finance Management.

In the development of human resources for capacity building of the Organization, provision of necessary training programmes takes significant place. There is a training plan established in respect of the technical officers, officers in the executive grades and action officer grade. Based on the overall Training Plan, an Annual Training Programme is developed and implemented with the approval of the Authority. During the period under review, 32 foreign training opportunities and 263 local training opportunities have been offered to the staff members at a cost of Rs. 16 Mn and Rs. 1.4 Mn respectively. In addition Rs. 22 Mn has been spent to attend meetings and conference abroad which is an integral part of dealing with a global industry.

In this respect, in order to maintain the international relations, the CAA attended several major international meetings and conferences with participation at the 38th Session of the ICAO Assembly with a ministerial delegation being the most important one. At the Session, the Director General of Civil Aviation was elected as the Vice Chairman of the Economic Commission. The 50th DGCA Conference of the Asia and Pacific Regions which was held in Bangkok was attended a delegation also with the objective of observing the organization of a regional DGCA Conference as Sri Lanka has offered to host the Conference in Colombo in 2016.

The IT Policy of the CAA was reviewed and necessary amendments were incorporated. The Technical Library continued to function as a resource center to many visitors and internal personnel.

The restructuring plan of the CAA is under discussion at the Ministry of Finance and the National Pay Commission. The Department of Management Services has given approval to the revised organizational structure with some changes which requires further deliberation with the DMS

While Human Resource Development activities take place, keeping abreast with the progress of the CAA, the Finance Management activities too has responded to the call effectively. In the inception of the CAA Financial Information was compiled manually which was found to be somewhat inefficient for data collection, process and present them for effective use by the CAA. In the year 2012 CAA decided to move in to the Automated Accounting system. This system was able to incorporate the individual data available in different sources separately or with different officers in the Section as well as in different Sections. Such wide scattered information has now been integrated in to one automated system. This automated system is capable of collection and analyzing data or amalgamating PIV issuance in different Sections online. Investment records and accounting receivable interest, salary payment and accounting the payments, inventory system and maintenance of Fixed Assets Register and accounting of depreciation are the some of the automated capabilities.

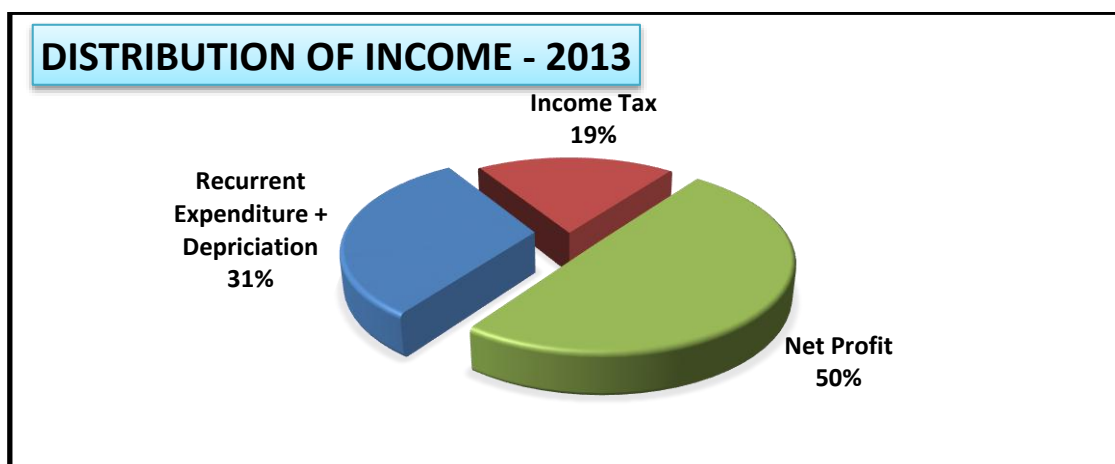
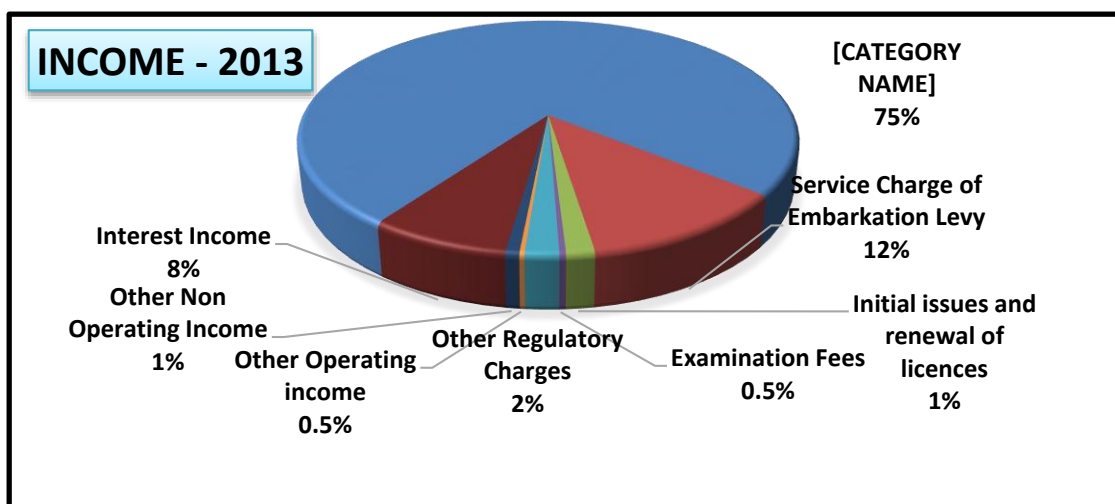
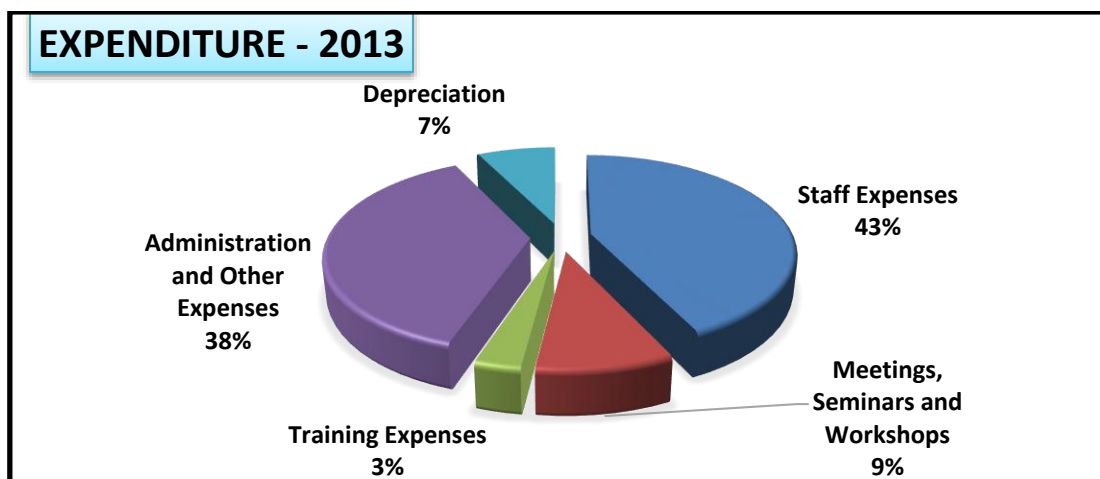
The CAA has also embarked on a project to develop future man power needs for aviation. As a move forward, the CAA has established a Civil Aviation and Education Committee (CADEC) to develop awareness of school children in aviation. During this year fifteen Aviation Awareness programmes have been conducted in schools. The quarterly education magazine, 'Guwansara' published by the CAA with the view to enhance the knowledge of school children in the field of aviation is being distributed on complimentary basis, to 2800 schools which conduct G.C.E (A.L) classes.

With the opening of Mattala Rajapaksa International Airport (MRIA), CAA has extended its Safety Oversight functions to cover MRJA. As such construction of the CAA office of MRJA started in June this year and completed in December 2013. Action has also been initiated to construct the CAA headquarters at Katunayake BIA premises and quarters for CAA staff at Weerawila..

Income Statement year end of 31st December 2013		
	2012	2013
INCOME		
Operating Income	918,524,428.11	1,078,895,686.64
Non- Operating Income	70,467,194.05	99,816,472.46
Total Income	988,991,622.16	1,178,712,159.10
EXPENDITURE		
Staff Expenses	148,638,658.02	156,700,965.10
Meetings, Seminars & Workshops	26,794,066.10	33,254,645,.02
Training Expenses	20,106,117.69	11,269,722.26
Administration & Other Expenses	148,764,416.90	136,960,888,.79
Depreciation	26,500,919.06	26,854,078.66
Total Expenditure	370,804,177.77	365,040,299.83
PROFIT FROM ORDINARY ACTIVITIES BEFORE TAX	618,187,444.39	813,671,859.27
Taxation	94,722,505.91	228,159,304.45
NET PROFIT/(LOSS)AFTER TAX	523,464,938.48	585,512,554.82

Source – Internal Statistics – Civil Aviation Authority

FINANCIAL STATEMENT ANALYSIS



Source – Internal Statistics – Civil Aviation Authority

Airport & Aviation Services (SL) Ltd

Vision

To be the most Efficient and Friendliest Premier Aviation Hub in the Asian Region

Mission

We will strive to provide Competitive Aviation Facilities and Services with Best Practices while ensuring Stakeholder Satisfaction.

Corporate Objectives

1. Make BIA a passenger transit hub of Asia Region by increasing the transit passengers to total passengers ratio to 1: 4 by 2016 from existing ratio of 1:6
2. To establish infrastructure capacity to cater for 15 million passenger handling by 2017.
3. To reduce the cost of service provision to landing aircraft of BIA by 10% by 2017 from the same of 2012.
4. To increase passenger numbers to 10 million by 2017.
5. To achieve a 40% of Transshipment cargo out of total Aviation cargo (of **BIA & HIA**) by 2017.
6. To maintain a 10% growth in the regional participation at the CATC.
7. To maintain an upward trend airport performance in the regional ranking. (When ranked in terms of relative capacity)

8. To maintain a downward trend in the contribution towards aircraft incidents.
9. To ensure the safety of international civil aviation as specified in ICAO document 8973.
10. Pursue service, value and operational excellence in corporation with all airport partners by maintaining a minimum score of 20% for the customer perspective as well as for financial perspective measures in the Corporate Dashboard

Physical Progress of 2013

Bandaranayake International Airport - BIA

Airport & Aviation Services (Sri Lanka) Ltd (AASL) marked remarkable achievements in 2013 with encouraging clear signs of yet another year of continuous upsurge in operational level and its consequent revenue and earnings which have a strong correlation to the air traffic indicators.

While the movements of air traffic statistics are shown below, the overall financial performance shown in this report will reflect how these operational statistics are reflected in key financial indicators of the amalgamated financial statements which consist of company accounts.

Mattala Rajapaksha International Airport - MRJA

As an airport which is in its introductory stage in its industry life cycle, MRJA currently shows a gradual increase in both flight movements and passenger movements. The air traffic statistics are shown below. The national carrier, Fly Dubai is operating weekly flights connecting MRJA and many international airports while domestic flights are also in operation.

Movement in Air Traffic Statistics (Aircraft, Passengers and Cargo movements)

Bandaranayake International Airport (BIA)

During the year of 2013, BIA handled 50,802 aircraft (48,646 scheduled aircraft, 2156 non-scheduled aircraft) recording an increase of 5% compared to the year 2012.

The Airport was used by 7,311,869 passengers during year 2013 (3,682,599 departing passengers and 3,629,270 arriving passengers) including 1,359,328 Transit passengers recording an increase of 3.27 % compared to the year 2012.

The total cargo handled during the period was 193,975 MT (122,019 MT of export cargo and 71,956 MT of import cargo) indicating an increase of 3.94% compared to the last year

Mattala Rajapaksha International Airport (MRIA)

During the year of 2013 (ie: during the period from 18th March 2013 to 31st December, 2013) MRJA handled 1362 aircraft.

The Airport was used by 36,137 passengers during the period from 18th March 2013 to 31st December 2013 (22,853 departing passengers and 13,284 arriving passengers) including 10,938 Transit passengers.

The total cargo handled during the same period was 64.4 MT (27 MT of export cargo and 37.4 MT of import cargo).

Progress of the Bandaranaike International Airport (BIA) modernization projects & Mattala International Airport

Negotiation completed with the bidder on the Financial Proposal submitted for the process for Development of BIA Phase 2 Stage II. Cabinet paper submitted and await Cabinet approval for the contract execution & Draft contract document to be submitted to JICA for Primary Check

Bandaranaike International Airport Development Phase II –Stage 2 is to be conducted with the assistance of the Government of Japan (GOJ) to handle additional 9 million passengers per annum,. Accordingly the Government of Japan (GOJ) has pledged JPY 28,969Mn; the sum required to fund the BIADP II-2 through Japanese ODA loans. The loan agreement was signed in March 2012 & Application for funding for the balance funding submitted to Department of National Planning.

Upon completion of the new terminal, the total accumulated capacity of the BIA would be 15 million passengers per annum. The project is expected to be completed by year 2017.

Progress of Stage 1 of Mattala Rajapaksha International Airport Development project (MRIA DP)

Commencement of MRJA Operations

Our key focus in the first half of the year was on commencement of operations at the newly built second international airport at Mattala, Hambantota. It was declared opened by His Excellency President Mahinda Rajapakse on 18th March, 2013. The international flight, passenger and cargo operations handled by the airport from the date of commencement up to 31st of December are shown above of this report. The project was financed by the Exim Bank of China providing concessionary loan of US \$ 190 Million and the balance out of the total contract value of US\$ 209 Million has been financed by AASL. The key areas constructed under this Phase 1 of MRJA are shown below.

Runway, Taxiway and Apron Development

The Runway of this airport could handle Code 4F (A380) type of Aircraft. The Length & width of this runway is 3500m & 75m respectively. Apron consists with 10 aircraft parking Stands. There are two stub taxiways connecting runway to the apron at 1.0 km and 1.5 km distance from the 22 end of the runway.

Passenger Terminal Building (PTB)

This state of art energy efficient PTB equipped with all facilities of International PTB such as boarding bridges, baggage handling system, passenger and baggage screening system, lifts, escalators, Flight information system and the Terminal equipments. It provides One million passenger handling capacity per year. It has been built leaving provisions for future expansions.

Air Traffic Control Tower & Navigational Aids

45m height Air Traffic Control Tower is one of the key elements of this airport. All air to ground and air to air communication and navigational equipment are installed, commissioned and calibrated for the purpose of safe air craft movements.

Cargo Building

It consists with 50,000 MT Cargo handling facilities per year. Plant and animal quarantine facilities, and cold stores are available within the cargo building.

Fire Building

Two storied modern Fire Station was constructed. This includes Fire Watch Tower, Parking facilities for Five Numbers fire engines. MRIA has fire fighting facilities to Category 10.

Other facilities

30 m height conical shaped water tower to store 300m³ of water, 200m³ capacity ground sump, waste water and solid disposal system were built.

CHOGM Operations

During the process of Commonwealth Heads of Government Meeting held in Sri Lanka, all the foreign heads of states and state delegations who travelled to and from Sri Lanka were cleared successfully through BIA. Over 7,000 delegates and 34 heads of states were cleared through BIA. 5 information desks at the arrival terminal and 2 information desks at the departure terminal were setup to facilitate passengers, media crews, heads of states and state delegations. The silk Route has been confined to delegates for departures during CHOGM. Further, foreign heads of states and state delegations who travelled several domestic destinations such as Mattala, Jaffna, Iranamadu, Kandy etc, were offered with excellent VIP and passenger services using Mattala Rajapaksa International airport and Ratmalana airport. All the medical facilities for Heads of Governments and the other delegates were arranged in collaboration with Ministry of Health spanning all civilian airports in the country. High accolades received by these foreign delegates and heads of states are a reflection of extremely high standards and efficiency of AASL in managing events of any magnitude.

Rathmalana airport developments as a city airport

Domestic Operations

At present, the domestic flights are operated by the airline operators namely, Fits Air, Heli Tours, Millennium Airlines, Cosmos Aviation , Senok Aviation, Asian Aviation and Daya Aviation. In the year 2013, a new Airline Operator, i.e. Lakwin Aviation, has entered into an Agreement with AASL, for utilization of Hangar space to commence domestic operations at Rathmalana Aerodrome.

International Operations

Having well established infrastructure facilities such as Gound handling, Customs, Emigration & Immigration and all other related services, Colombo Airport is now open to handle International Corporate Jets. In the year 2013, AASL entered into a ground handling agreement with Sri Lankan Airlines, which agreed to provide ground handling facilities to all international corporative Jets arriving at Colombo Airport Rathmalana.

Airport Developments in 2013

The old Terminal Building of Colombo Airport Rathmalana, which was built in 1939 has been renovated after many decades and given a new facelift, while protecting the historical view. The new Terminal building has been modernized with more spacious new areas in order to cater to demands of passengers at passenger holding area, outer porch, canopies stretched up to the airside.

Further, the newly constructed sophisticated VIP lounge, VVIP lounge & VIP lobby enhanced the airport capacity to handle any kind of special movement at any given time.

Income Statement

For the Year ending 31st December 2013

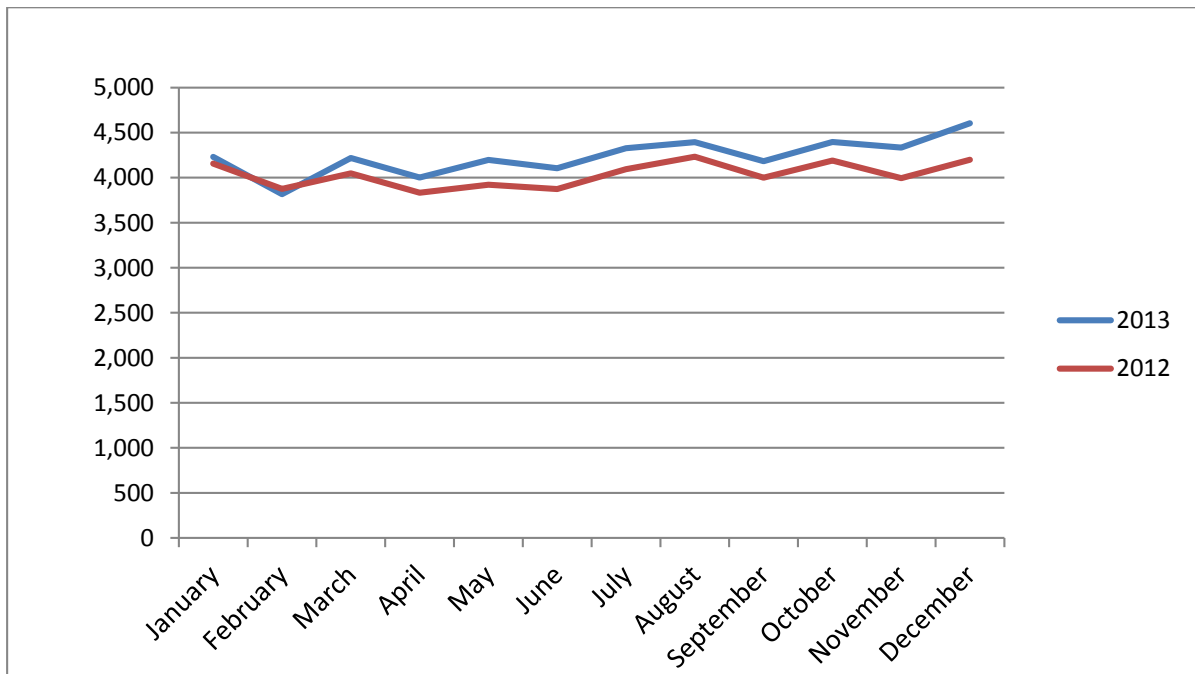
Rs. Millions

	2013	2012
	Un-audited	Audited
<u>INCOME</u>		
Aeronautical Revenue	2,855	2,574
Non-aeronautical Revenue	1,252	1,103
Rentals & Concessions	4,903	4,682
Embarkation Levy	3,205	2,328
Non Operating (Loss) / Income	(72)	426
Total Gross Revenue	12,143	11,114
<u>EXPENSES</u>		
Personnel Expenses	4,156	3,515
Administration & Establishment Expenses	2,563	1,289
Repairs & Maintenance Expenses	411	205
Depreciation	2,120	1,011
Total Expenses	9,250	6,020
Operating Profit	2,893	5,094
Net Finance Income / (cost)	512	409
Exchange Gain / (Loss) on Loan Conversion	1,806	(1,439)
Profit Before Tax	5,212	4,064
Less : Income Tax	(761)	(1,121)
Profit After Tax	4,451	2,943

Source – Internal Statistics – AASL

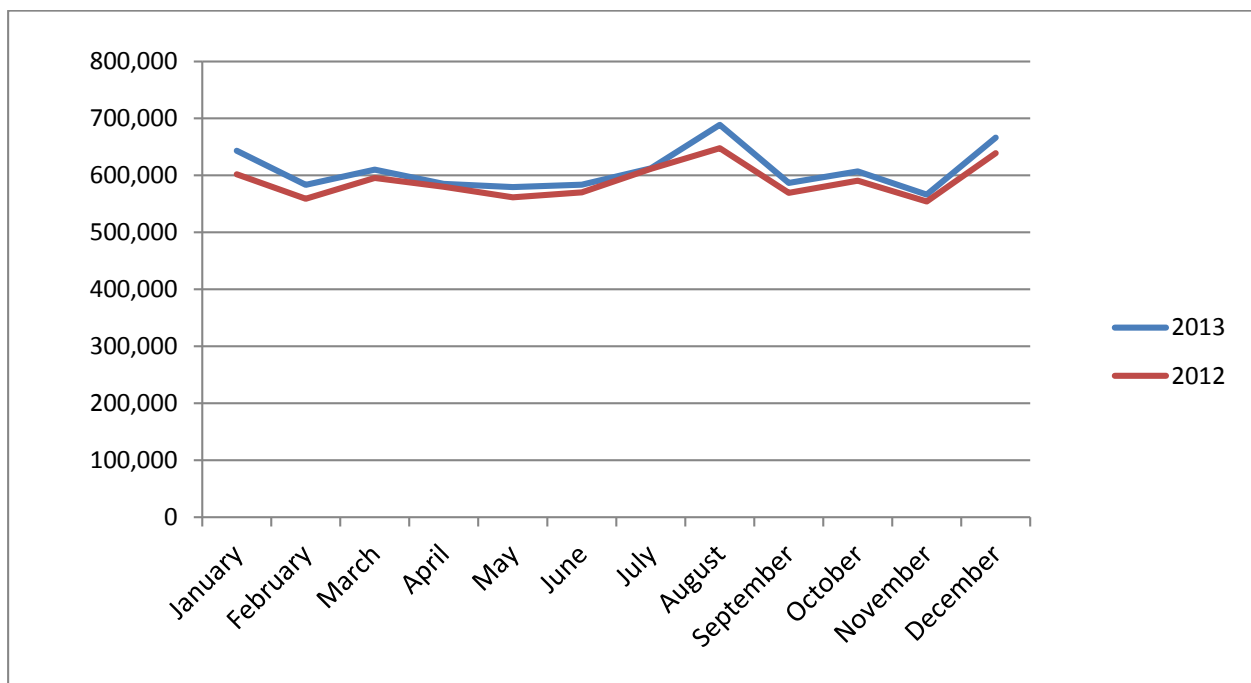
AIRCRAFT MOVEMENTS		
	2013	2012
January	4,230	4,156
February	3,816	3,876
March	4,218	4,048
April	4,002	3,832
May	4,196	3,922
June	4,104	3,874
July	4,326	4,094
August	4,394	4,232
September	4,182	4,000
October	4,396	4,190
November	4,334	3,994
December	4,604	4,198
	50,802	48,416

Source – Internal Statistics – AASL



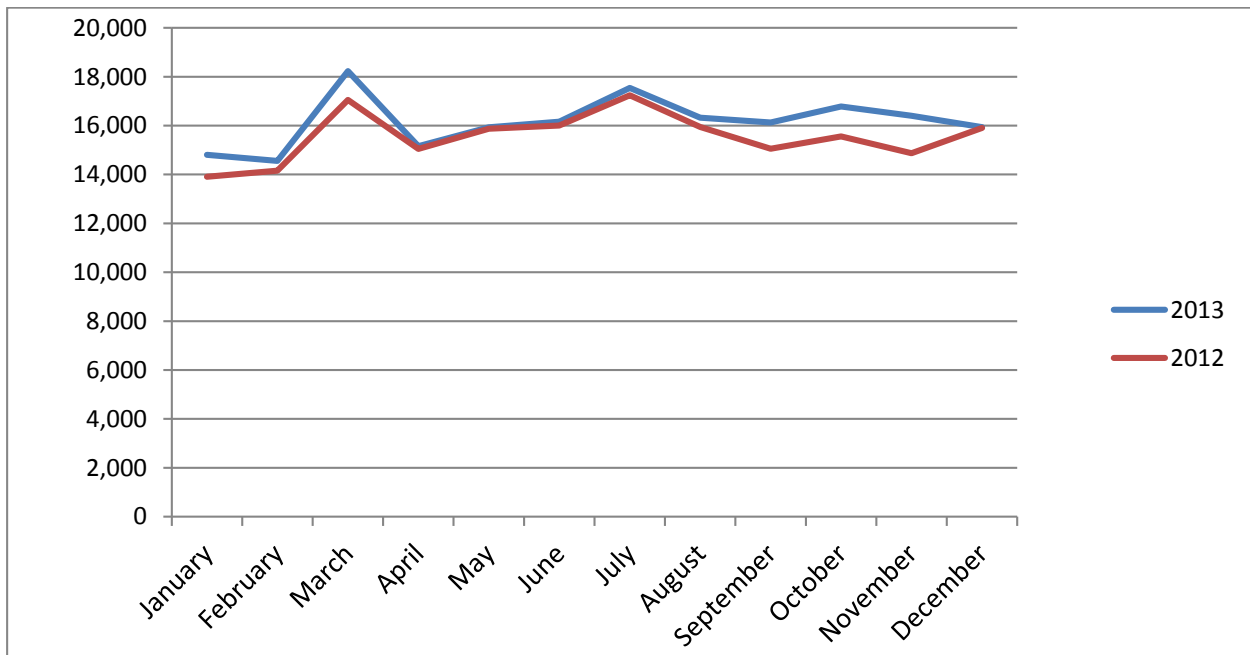
PASSENGER MOVEMENTS		
	2013	2012
January	643,234	602,010
February	583,249	558,826
March	610,150	595,441
April	585,104	579,872
May	579,448	561,350
June	583,731	570,231
July	612,323	611,582
August	688,600	647,589
September	586,628	569,427
October	606,953	590,627
November	566,284	554,095
December	666,165	638,870
	7,311,869	7,079,920

Source – Internal Statistics – AASL



<u>CARGO (M. TONNES)</u>			
		2013	2012
January		14,806	13,906
February		14,558	14,156
March		18,228	17,051
April		15,162	15,050
May		15,932	15,875
June		16,162	16,005
July		17,544	17,243
August		16,323	15,945
September		16,131	15,056
October		16,783	15,556
November		16,405	14,869
December		15,941	15,906
		193,975	186,618

Source – Internal Statistics – AASL



Sri Lankan Airlines Limited

Vision

“To be the most preferred airline in Asia.”

Mission

“We are in the air transportation business. We provide our customers with a reliable and pleasant travel experience. We provide our business partners with a variety of innovative, professional and mutually profitable services. We meet Shareholder expectations of profitably marketing Sri Lanka and contributing towards the well-being of Society. We are a competent, proactive and diligent team. Our contribution is recognized and rewarded”

Policies & Objectives

1. Facilitating growth of the country’s economy by closely supporting the policies of the Government of Sri Lanka and promote Sri Lanka and SriLankan around the world.
2. Developing Sri Lanka into a Hub for Aviation, Commercial Activities and Knowledge, as per the vision detailed in the Mahinda Chinthana Idiri Dakma programme
3. Acting as a catalyst for the growth of the country’s tourism industry
4. Supporting the country’s air cargo industry, including both imports and exports
5. Supporting the activities of other Government institutions, including the Ministry of Economic Development, Sri Lanka Tourism, and Airport & Aviation (Sri Lanka) Ltd
6. Providing service standards comparable with the best in the industry
7. Building a sustainable global route network for operations
8. Provide ground services and catering services to the International Airlines operating to Bandaranaike International Airport
9. Increasing employee productivity and Evaluate Service Excellence
10. Maintaining and continuously enhancing the Airline’s global reputation for caring, warmth and friendly service.

Physical Progress of 2013

- **One World Alliance** – The Company has been successful in gaining entry as a member elect of the world renowned “oneworld” airline alliance. This would enable the Company to expand its global presence by being linked to 824 new destinations worldwide, flying alongside some of the biggest and best brands in the airline business to support the airline’s growth strategy. The Airline is required to align its Passenger Servicing Systems to meet the standards of the Alliance to facilitate seamless travel for passengers travelling on member airlines and also for frequent flyer members of each Airline to travel on other member Airlines.
- **Cabin Upgrades** – business class cabin refurbishment with flat beds and new inflight Entertainment systems.
- **Mattala (MRIA) Airport Operations** – To provide full complement of ground handling services for passenger Flights, and Engineering Base Maintenance operations at the new international airport in Mattala.
 - Total initial investment of Rs 766 Million for Airport operations
 - Creation of Jobs, training and Employment for approximately 450 staff
 - A joint venture project with a world renowned engineering organization to set up an Engineering Maintenance, Repair and Overhaul facility to serve the region
 - Set up an advanced airline technical training academy to provide a gamut of training courses for local as well as regional students
- **Passenger Service Agents Island Wide**- opening of Passenger Services Agent (PSA) Officers to serve customers in out station areas of the country.
- **Customer feedback Monitoring System** – A Customer feedback system with Kiosks, Mobile App, Web-based and email surveys to provide instant feedback from customers for immediate service.
- **Launch a second Flight simulator for pilot training, for A330 aircraft pilots.** To provide Simulator training for Srilankan Airline pilots and other

Airlines in the region thereby generating an additional source of revenue to the airline.

- **Narrow body Hanger** - A dedicated hanger for A320 aircraft is being set up at BIA to cater for the increased fleet and for third party work.
- **Aircraft Lease - 2 narrow-body aircraft** - To replace aircraft which have completed the lease period.
- **Engineering Equipment** - Engineering equipment that is required to carry out maintenance functions on the fleet
- **Ramp & Cargo Equipment for BIA** - To provide Ground Handling Services to SriLankan Airlines and other Airlines
- **IT/Communication Hardware/Software** - IT Hardware and Software including IT equipment, upgrading of software etc.

Income Statement		
April 2012 to December 2013		
	Apr 12-Mar 13	Apr-Dec 13
	Rs. M	Rs. M
Revenue	119,570.90	88,278.63
Cost of Sales	(131,598.38)	(98,204.76)
Gross Profit / (Loss)	(12,027.48)	(9,926.13)
Other Income and Gains	2,544.23	163.03
Sales and Marketing Cost	(9,851.25)	(7,408.69)
Administrative Expenses	(2,522.64)	(1,419.28)
Finance Cost	(3,138.40)	(1,419.28)
Finance Income	1,634.97	950.20
Gain / (Loss) on Exchange	1,610.82	(825.50)
Loss Before Tax	(21,749.75)	(21,482.53)
Income Tax Expense	-	-
Profit / (Loss) for the Year	(21,749.75)	(21,482.53)
Net Income of SriLankan Catering	1,630.97	1,662.16
Inter-Company Transactions	(2,400.00)	(1,350.00)
Net Profit / (Loss) of the Group	(22,518.77)	(21,170.37)

Source – Internal Statistics – Srilankan Airlines Ltd.

Mihin Lanka (Pvt) Ltd

Vision

“To be the second best airline in the region having synergetic network with National Airline”

Mission

“Continue profitability & growth value based customer services and cost-effective operations with high safety standards”

Objective

To provide and promote affordable air travel to customer, complimented by an efficient and professional service.

Physical Progress of 2013

Mihin Lanka further strengthened its position as one of the most preferred low fare airlines in the region in 2013. The airline significantly improved its financial performance in comparison to the previous year while establishing itself firmly as the low fare market leader in Sri Lanka. The number of passengers as well as inbound tourists travelling on Mihin Lanka recorded a strong growth, signifying the airline’s growing contribution to the national economy.

With a fleet of 03 modern Airbus aircraft, Mihin Lanka presently operates scheduled services to 10 international destinations, offering over 35 weekly frequencies, as well as code-sharing with Sri Lankan Airlines to a range of destinations in the Far East, Middle East & Indian Subcontinent.

For the period of January – December 2013, achievements in comparison to previous year

- Passenger carriage exceeded 500,000 for the first time, reaching 505,259, increasing by 41% year-over-year
- Passenger Load Factor improved to 76%, against 74% in the previous year
- Total Revenue increased by 49% y-o-y, to USD72.37 million
- Unit cost lowered to 4.59 US Cents, one of the lowest in the world, through successful cost management programme
- Operating Margin (excluding exceptional items) improved to -17%
- EBITDAR profitability achieved. EBITDAR Margin for the year at 2%
- Added a new seasonal route to Medan, Indonesia – further improving Sri Lanka’s business links with a fast growing Asian economic powerhouse. The new route delivered consistent profitability from day one, recording the best route launch of the airline to date.
- Added a new service to Seychelles Islands – linking Sri Lanka with the African continent for the first time after a hiatus of almost two decades.
- Expanded services to the existing range of destinations, offering greater choice and access to lower fares to the masses.
- Introduced a new pay-to-view Personal In-Flight Entertainment device – thus offering more choice for its passengers, and also enhancing the airline’s additional revenue streams.
- Migrated to the industry leading Amadeus reservation platform, enabling more efficiency in ticketing and compatibility for partnerships with other airlines – second phase on-going.

Summary of Performance

For the year ending 31st December 2013

USD Mil	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN- DEC
Net Revenue	5.07	5.45	7.00	5.74	5.67	6.17	6.25	7.42	5.71	6.28	4.98	6.00	72.37
Direct Operating Costs	4.77	5.12	5.76	4.90	4.82	4.53	4.52	5.51	5.24	5.37	5.01	5.07	60.62
Fixed Costs	1.99	1.88	2.10	1.83	1.84	1.85	1.80	1.97	1.92	2.05	1.90	1.98	23.74
Operating Surplus/(Deficit) before Exceptional Items	(1.69)	(1.55)	(0.85)	(0.99)	(0.99)	(0.22)	(0.08)	(0.06)	(1.45)	(1.14)	(1.93)	(1.06)	(11.99)
Adjusted Operating Margin, %	-33%	-28%	-12%	-17%	-17%	-4%	-1%	-1%	-25%	-18%	-39%	-18%	-17%
Engine Repair Related Exceptional Items	0.22	0.25	3.03	0.25	0.28	0.27	0.27	0.40	0.40	0.45	0.45	0.44	6.71
Finance Charges	0.08	0.10	0.14	0.14	0.23	0.23	0.22	0.22	0.23	0.22	0.23	0.22	2.25
Net Surplus/(Deficit)	(1.98)	(1.89)	(4.02)	(1.38)	(1.49)	(0.72)	(0.57)	(0.68)	(2.07)	(1.81)	(2.61)	(1.72)	(20.94)
EBITDAR	(0.53)	(0.51)	0.44	0.06	0.05	0.85	0.97	1.05	(0.37)	(0.04)	(0.87)	0.03	1.13
EBITDAR Margin %	-10%	-9%	6%	1%	1%	14%	15%	14%	-6%	-1%	-18%	0%	2%

Source – Internal Statistics – Mihin Lanka (Pvt) Ltd.

Shipping & Aviation Information and Research Pvt (Ltd)

Vision

“To provide a most effective, efficient and productive support to the shipping and aviation sector in Sri Lanka”

Mission

“Collecting data and information relating to shipping & aviation services and providing research and training for the betterment of these sectors”

Objectives

1. To collect and distribute data and information in relation to import and export by sea and air, analyzing and do research on the same and do the business of promoting such activities and functions as are assigned to the company from time to time by the Minister in charge of the subject of Port & Aviation.
2. To collect and distribute data and information in the relation to traveling by sea and air, analyzing and do research on the same and do the business of promoting such activities and functions as are assigned to the company from time to time by the Minister in charge of the subject of Port & Aviation.
3. To collect and distribute data and information in relation to traveling, import and export by sea and air on profit basis.
4. To do or undertake the research in relation to ports, Shipping and Aviation trade on profit basis.
5. To do the business of trainer’s education provider and consultants in related to import and export and connected fields.
6. To carry on the business or providing training, lectures, seminars, workshops, and human resources development programmers in connection with the above objects.
7. To collect and distribute data and information in relation to Academic, commercial/ non-commercial industrial or scientific activities of any Governmental or non- Governmental organization.

8. To do or undertake researches/ conduct feasibility studies in relation to any other fields of activities such as agriculture, education, financial services, engineering, insurance industry or in any other commercial/ non- commercial or welfare activities carried out by any Governmental or non-Governmental Agencies beneficial to the entire citizenry of Sri Lanka.

Achievements

- 1) To conduct feasibility studies & researches in the Aviation and Maritime sectors in order to improve the service standards of these sectors.
- 2) To carry out studies and researches of other commercial and non- commercial sector Government organizations.
- 3) To conduct Researches in the private sector organizations.
- 4) To organize lecture programmes, workshops, seminars and other training courses in the maritime and aviation sectors in association with the University of Colombo.

Physical Progress of 2013

- *Conducting a Diploma and a Degree on Shipping, transport & logistics management.*

Introduction:

The purpose of this project was to contribute ourselves to the purpose of developing Sri Lanka as a Shipping and Aviation knowledge hub in South Asia.

Objective:

To endow students who are unable to enter the university, with an internationally accepted professional qualification and providing guidance up to a degree certificate.

Generate an effective work force by providing training sessions for Shipping and Aviation sector and through human resource development.

Progress in this year:

A survey was conducted by taking a sample of 1000 employees within the Shipping and Aviations sectors of both Private and Government sectors. Depending on that information, it is planned to extend the diploma up to a Degree Programme.

- Preparing the relevant By-Laws for the course.
- Signing a Memorandum of Understanding (MOU) between the Institute of Human Resource Advancement (IHRA) and the Shippers' Academy.
- Preparing the course content and the course syllabus.
- Selecting Lectures.
- Call for Applications.

▪ *Preparation of the Cooperate plan for 2012/2016***Introduction:**

Preparing the Cooperate plan for 2012/2016 (for five years) as requested by the Ministry of Civil Aviation, by including all the details of organizations managing under the Ministry of Civil Aviation.

Objective:

Preparing future plans for the Ministry of Civil Aviation and for all the Organizations managing under it.

Cooperate plan has been prepared and forwarded to the Civil Aviation Ministry.

▪ *Preparing a Bulletin*

A bulletin has been prepared including all the details regarding our research institute and forwarded towards all the government Organizations in order to promote the Institute.

Ongoing Projects...

- *Identify tourism potentials of Madu River and Development of community well being. (Ruhunu Tourist Bureau – Southern Provincial council)*

Introduction:

Observing the ways of developing the Madu River site by identifying Home-stay tourism potentials in the area, which is a main tourist attraction in the southern province.

Objective:

Using recourses in the area to fulfill the supply chain requirements of the Home-stay concept.

- Identifying the capability of using the houses belongs to the people in the Madu River area, as apartments for tourists (Home-stay).
- Examine the existing gaps between the demand and supply of Local productions in the area.

Progress in this year:

Preparing the project proposal and the budget estimations and discuss about the Project proposal with the Ruhunu tourist Bureau.

- *Establishing a Database on Import and Export Information*

Introduction:

Prepare a database system to satisfy the information needs of relevant parties, who are interested in Import and Exports.

Progress in this year:

- Discussed with the Sri Lanka Customs to obtain the relevant information.
 - Discussed with the Private sector to identify their requirements.
 - Sri Lanka Customs has been agreed to offer the relevant information.
- *Project on finding out how government development programmes will affects the community.*

Introduction:

It can be witness that people have a narrow perspective about the current development process in Sri Lanka.

Progress in this year:

Identify the problems of conveying government message to public regarding present development activities.

Basic arrangements were done regarding the project and collection of information is under process.

- *Distributing a handbook regarding handling and transportation of hazardous chemicals.*

Introduction:

The book was written by Dr. Rohan Perera (Chemistry department, University of Colombo) and it was published by our institute. This is the only book written in Sinhala regarding this subject.

Progress in this year:

- After the discussions had with the Ministry of education, it has been decided to distribute the handbooks among schools that include G.C.E (O/L) and G.C.E (A/L).
 - Provide a better Understanding about hazardous chemicals for the relevant groups.
 - To provide assistance for the learners who involve in further studies regarding this subject.
 - Handover 100 handbooks to the Institute of Human Resource Advancement (IHRA).
 - Planning to Conduct workshops for armed forces, police and civil security forces and distribute handbooks.
 - Looking forward to expand the content of the book and introduce English and Tamil translations.
-
- *A Study to identify the ways and means to utilize man power of prisoners into national development.*

Introduction:

In Sri Lanka, there are Currently 24 prisons managing under the Ministry of Rehabilitation & Prison Reforms and has been observed that the facilities are not sufficient for all prisoners. It is extremely costly for the government to maintain the large amount of prisoners and it is a waste of valuable work

force that is essential to the country. By considering this fact, our institute has planned to conduct the research under following objectives.

Objectives:

- Categorizing prisoners by considering social and psychological factors and identifying their skills.
- Construct a database including all the information of current and newly entering prisoners.
- Begin various courses to develop the identified skills of prisoners.
- Make suggestions to employ prisoners for the current development projects and for the production process.
- Introducing an effective procedure for rehabilitate prisoners through psychological and skill development.
- For that, constructing a database including the information of prisoners and their families. Categorizing the prisoners and introducing ways to employ prisoners in the development process.

Progress in this year:

- The production of the short film has been done and the data will be collected after educating the prisoners through the short film.

▪ ***Preparing the Cooperate plan 2014/2017 for the J.R. Jayawardena center.***

J.R Jayawardena center is managing under the presidential secretariat Office and the Cooperate plan for 2014/2017 will be prepared by our organization. Collecting information is still under process.

To prepare a Disaster Management Plan for Katunayake International Airport & Colombo Harbor.

Establishing ways to prevent accidents that can be occur due to import and export done through the Colombo harbor, Magampura [Mahinda Rajapaksa](#) harbor and the Katunayake International Airport and establishing a disaster management unit to take immediate and after actions in case of an accident. Having a disaster management unit will satisfy the international standards for airport and harbor. Project will be done in collaboration with National Authority Chemical Weapon Convention & University of Moratuwa. Expect to start the project immediately after the response from Airports and harbor.

Financial Statement of Income & Expenditure		
(From 01.01.2012 to 31.12.2012)		
		SLRS
Cash Inflow		Total
Fixed Deposit Interest (BOC)		2,983,499.96
Project Receipt	360,000.00	
Project Expenses	(78,125.00)	
Other Income (from bulletin ads)	75,000.00	356,875.00
Total Inflow		3,340,374.96
Cash Outflow		
Salary /Allowances	3,007,065.74	
Building Rent	312,950.00	
Vehicle Rent	400,000.00	
Communication Expenses	98,771.00	
Repair & Maintenance Office and Equipments	130,225.30	
Petty Cash Reimbursement	82,164.33	
Printing/Stationeries / Postage	188,788.55	
Purchase of Assests	26,100.00	
Finance Expenses (with OD int)	163,583.49	
Donations/Grants/Participations to.	19,350.00	
Travelling Expenses	102,926.00	
General Research expenses	16,494.00	
Sundry expenses	24,815.00	
Total Outflow		4573,233.98
Net Surplus/(Defect)		1232,859.02

Source – Internal Statistics – Shipping and Aviation Information & Research (Pvt) Ltd.

