



## **Ministry of Ports and Aviation Results Framework-ARF**

### ***The Vision***

Developing Sri Lanka as the leading Maritime and Aviation centre in the South Asian Region with the most competitive and user friendly ports and airports to provide high quality ports, shipping and aviation services

### ***The Mission***

To ensure the provision of sustainable and conducive policy environment and regulatory mechanism to offer competitive ports, shipping and aviation services to cater to the national and international, maritime and aviation demands for the development of the national economy.

### **Thrust Areas**

1. Ports
2. Aviation
3. Shipping

Thrust Area 1 Ports

No	Goal	Key Performance Indicators		Baseline 2008	Targets				
					2009	2010	2011	2012	2013
1.1.1	Enhance cargo handling capacity in the ports	The containers handled annually <sup>1</sup>	Lower level Medium level High level	6.9%	-10.0 -5.0 0.0	2.0 3.0 4.0	3.0 4.0 5.0	4.0 5.0 6.0	5.0 6.0 7.0
1.1.2		The number of container moves per hour  Gantry crane productivity	Main vessels  Feeder vessels	1.6  6.9	6.0% increase  4.0%	4.0% increase  3.0%	3.0% increase  2.0%	2.0% increase  1.0%	2.0% increase  1.0%
1.1.3.		Annual volume of break-bulk cargo Colombo, Trinco, Galle, KKS <sup>2</sup>	Colombo Port  Trincomalee  Galle Port  KKS Port	-20.0% 48.7% 41.9% %	-5.0% 5.0% 5.0% 5.0%	-5.0% 5.0% 5.0% 5.0%	-5.0% 5.0% 5.0% 5.0%	-5.0% 5.0% 5.0% 5.0%	0.0 5.0% 5.0% 5.0%
1.1.4		The number of tonnes handled per day	Colombo Port Break bulk cargo  All cargo  Trincomalee Port Break bulk cargo  All cargo  Galle Port Break bulk cargo  All cargo	2,297  84,723  170  5,925  18  1,258	2,182  90,654  178  6,221  19  1,384	2,073  97,000  187  5,532  20  1,522	1,969  103,790  196  6,859  21  1,674	1,870  111,055  206  7,302  22  1,341	1,870  118,830  216  7,562  23  2,925

<sup>1</sup> Targeted increase subject to global trade and capacity enhancement

<sup>2</sup> If the A9 highway is opened KKS handling will be decreased

			KKS Port Break bulk cargo	637	669	702	737	774	812
			All cargo	837	880	970	970	1,018	1070
1.1.5	Expand the Colombo port to provide facilities for larger vessels	Length of breakwater completed		135 meters completed				2000 meters completed	Colombo port ready for handling large ships

### Thrust Area 2 Aviation

No	Goal	Key Performance Indicators	Baseline 2006	Targets				
				2007	2008	2009	2010	2011
2.1.1	Enhance capacity for handling cargo, passengers and flights.	The number of flight movements (excluding military aircraft)	31,592	33,395	31,592	32,679	37,346	41,084
2.1.2		The air passenger cargo handling capacity	6 million passengers	6 million passengers	6 million passengers	6 million passengers	6.5 million passengers	6.8 million passengers
2.1.3		The air cargo handling capacity	250,000 mt of cargo per annum	250,000 mt of cargo per annum	250,000 mt of cargo per annum	250,000 mt of cargo per annum	250,000 mt of cargo per annum	250,000 mt of cargo per annum
2.1.4		The landing and parking facilities for aircrafts	One runway and 28 parking stands	One runway and 28 parking stands	One runway and 28 parking stands	One runway and 28 parking stands	One runway and 28 parking stands	One runway and 28 parking stands
2.2.1	Increase efficiency in baggage and passenger handling	First baggage on belt (minutes)	22	Not available	22	20	18	17
		Arriving passengers processing time (minutes)	40	NA	40	38	38	34

		Departing passengers processing time	40	NA	40	38	38	34
2.3.1	Increase in the duty free income at ports	Income earned (Rs)	1,310,158,124	1,136,753,188	1,310,158,124	1487,830,958	1,672,935,614	1,860,880,295

### Goal

No	Goal	Key Performance Indicators	Baseline 2008	Targets				
				2009	2010	2011	2012	2013
2.4.1	Improve air and airport safety to meet international standards	The number of incidents per 100,000 flights	30	39	30	18	11	7
2.4.2		The delays in minutes per 100 aircrafts	6	N/A	6	5	4	3

### Thrust Area 3; Shipping

No	Goal	Key Performance Indicators	Baseline 2008	Targets				
				2009	2010	2011	2012	2013
3.1	Reduce shipping cost	Cost of shipping /freight/ container load	What is the shipping cost now???					
3.2.	Develop and expand the ship building industry	The number of equipped yards for ship building work	1	Hambantota 1-Commence work	Develop Hambantota	Develop Hambantota	Develop Hambantota	Develop Hambantota
3.3.	Develop the Sri Lankan shipping fleet	The number of ships registered under the Sri Lankan flag	78	79	80	81	82	83

Goal 3.4

No	Goal	Key Performance Indicators	Baseline 2008	Targets				
				2009	2010	2011	2012	2013
3.4.	Ensure that Sri Lankan sea farer training adheres to international criteria and standards	The number of non conformity audits in training institute	0	0	0	0	0	0
3.5	Maintain the complaint free status against Sri Lankan sea farers	The number of complaints received from ship owners	0	0	0	0	0	0
3.6	Improve the safety standards of ships carrying the Sri Lankan flag.	The number of accidents which occur annually	04	0	0	0	0	0
3.6.2		The number of Port/ State Control detentions against Sri Lankan vessels	02	0	0	0	0	0

Dear Princy,

Thank you for sitting down with me this morning to discuss and finalise this results framework.

I have edited and revised it. As we agreed, your attention is needed for the following items:

- a) 2.1.3 and 2.1.4 Why is there no improvement or increase? A footnote explaining it is needed
- b) 2.4.2 Why is 2009 target not available?
- c) 3.1 Should I keep or remove this item?

Please note that the numbering I use here may have changed from the earlier version that I gave you. Let's use this numbering.

When this is complete- could you please send it to me- FAX number is 2477946.

Many thanks in advance

Mala