

Ministerial Results Framework Ministry of Ports, Shipping and Aviation

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The prime objective of the Ministry of Ports, Shipping and Aviation is to improve connectivity and transportation of goods and passengers to and from the hinterland through the sea by loading and unloading of goods, transshipment of goods and passengers and to implement schemes for the orderly growth and expansion of civil air transport in the country. Its functions also extend to overseeing airport facilities, air traffic services and carriage of passengers and goods by air. The Ministry implements a vital role in providing safe, reliable and economical services in goods and passenger transportation.

VISION

Sri Lanka be the most competitive hub of maritime activities in the South Asian Region” and the premier air transport hub in the region”

MISSION

We regulate and facilitate to provide efficient, competitive and innovative port and aviation solutions empowering global connectivity and seamless travel experiences

The MoPS&A contribute to achieve the following key outcome targets.

Key Outcome Targets in 2026

- Sri Lanka (Colombo) be the regional international transport hub; Colombo harbour be the 21st (23rd in 2023) and Colombo airport in terms of total cargo handled, be the 90th (110/2677 in 2023) in the world ranking.
- Improve the status of Colombo airport in terms of total flight movement to the rank of 400 out of 2,677 airports in the world. (2023 – 500/2,677).
- Improve the safety and security of the airport and ports to the level of zero for the period from 2024 to 2026 (2023 – 1 serious incident).
- Increase the customer satisfaction from about 60% in 2023 to 80% & 90% in 2026.
- Increased number of active Sri Lankan Sea Farers employed from 10,000 p.a. to 13,500 p.a. by 2026
- Increase annual growth in revenue of CAASL, AASL, SLPA and other entities from existing level to 10% to 15% by 2026.
- Ensure all entities achieve their projected net income / net profit as estimated and that there are no loss-making entities by 2026.

Entity	#	Key Outputs	Key Performance Indicator	Baseline	Targets	
				2022/ 23	2024	2026
MSS, SLPA, CAAS AASL	01	Increased compliance to applicable international standards, guidelines, rules, regulations and the best practices	Level of compliance (%)	100	100	100
MSS	02	Increased access to Sri Lankan Seafarers	No. of seafarers trained	9,500	10,000	12,000
SLPA	03	Improved and efficient shipping terminal services -Berthing, terminal, cargo and passenger Services Colombo Harbour	No. of ships berth to Colombo harbour	3,700	3,700	3,800
			Pre-berth waiting time (Hours)	1.7	1.6	1.6
			Average time taken for terminal services per ship (Hours)	20	22	22
			Cost of terminal services – per ship (Rs. Mn)	10.0	24.2	24.5
			Revenue of terminal services – per ship (Rs. Mn)	19.4	38.9	40.5
			Ship waiting time for terminal services (Hrs.)	1.5	1.5	1.0
			Truck turnaround time (Minutes per truck)	<25	<20	<20
			Vessel turnaround time (Hrs.)	21	24	24
			Level of safety (%)	98	100	100
			Average time gap between container de-stuffed time & document completed time (Hrs)	40	36	32
			No. of passenger ships served (per annum)	5	30	55
			No. of sea passengers served (000's)	10	30	55
			Average time taken for embarking passenger (Minutes)	10	9	7
			Average time taken for disembarking passenger (Minutes)	11	10	8
Level of safety for passengers at Colombo harbour (%)	98	100	100			

Entity	#	Key Outputs	Key Performance Indicator	Baseline	Targets	
				2022/ 23	2024	2026
		Trincomalee Harbour	No. of ships berth to Trinco harbour	109	120	145
			Pre-berth waiting time (Hours)	1.8	1.7	1.5
			Average time taken for terminal services per ship (Hours)	20	22	24
			Cost of terminal services – per ship (Rs. Mn)	5.9	6.2	6.8
			Revenue of terminal services – per ship (Rs Mn)	11.4	13.0	9.8
		Galle Harbour	No. of ships berth to Galle harbour	23	27	30
			Pre-berth waiting time (Hours)	0	0	0
			Average time taken for terminal services per ship (Minutes)	90	75	60
			Cost of terminal services – per ship (Rs Mn)	17	17	17
			Revenue of terminal services – per ship (Rs Mn)	15	15	15
	04	Improved access to other facilities / services to ships - Access to Water by CMB Harbour	No. of ships provided with water	1,100	1,100	1,150
			% of ships served (Served Vs Berthed)	24	25	27
			Quantity of water provided (Tons – 000s)	82.0	83.0	85.0
			Time taken per ship for water supply (minutes)	29	28	26
			Cost per 1,000 litres of water (US\$)	1.75	1.76	1.80
			Revenue per 1,000 litres of water (US\$)	6.25	6.24	6.20
			Tariff per Ton (US\$)	8.00	8.00	8.00
		Business Space - CMB Harbour	SQ area available for renting SQM ‘000	18,957	17,062	13,820
SQ area rented out SQM ‘000			3,895	4,285	5,184	
Rent per square metre (Rs)			1,252	1,315	1,450	
AASL	05	Improved safe and efficient passage for air passengers	No. of Air passengers served (Mn)	7.45	8.99	11.65
			Level of safety; No. of incidences of fatal accidents / non-fatal accidents / Other accidents	0	0	0
			Average passenger processing time (Minutes)- Arrival/ Departure	28	30	30

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				2022/ 23	2024	2026
			Revenue per passenger (Rs)	5,043	5,290	5,763
			Average cost per passenger (Rs)	2,672	2,828	2,633
			Cleanliness of the Airport (%)	66	100	100
			Friendliness of the staff (%)	68	100	100
	06	Improved safe and efficient passage for aircrafts	No. of flights served-International (000s)	51.6	63.1	77.1
			No. of flights served-Domestic (000s)	23.6	26.6	27.9
			No. of flights served- Overflying (000s)	33.3	40.6	53.4
			No of airside incident and accidents	0	0	0
			No of flight delays (ATC delays) reported per annum (%)	1.9	1.8	1.6
			Aircraft turnaround time (Minutes) - Wide body aircraft	88	86	82
			Aircraft turnaround time (Minutes) - Narrow body aircraft	58	56	54
			Revenue per flight (Rs '000s)	346	365	424
			Average cost per flight (Rs '000)	186	192	194
			Quantity of air cargo handled (MT per annum (000s)	250	400	400
	07	Increased access to facilities at the Airport for other service providers	SQ area available for renting (Square meters) (000s)	96.5	96.6	212.5
			SQ area rented out (Square meters) (000s)	96.5	96.6	212.5
			Rent per square metre per annum (Rs.)	7,059	7,602	12,000
	08	Improved access to other facilities at the Airport for passengers	No of seats available	3,200	3,600	4,400
			Level of communication facilities- Shared Internet connection availability at passenger terminal area (MB)	100	100	100
			Speed of charging facilities (USBs)	70	90	200
No of trolleys			1,500	1,500	1,900	
Level of access to facilities for differently abled persons (%)			80	100	100	

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Entity	#	Key Outputs	Key Performance Indicator	Baseline	Targets		
				2022/ 23	2024	2026	
CSC	09	Improved efficient and safe transportation of Coal to Sri Lanka	Quantity of coal shipped and supplied (Mt. Mn)	1.7	2.3	2.3	
			Revenue from Barge operation (Rs. Mn)	314	368	368	
			Level of adherence to barging schedule (%)	100	100	100	
	10	Improved dry Bulk services	Charter days for CSC owned vessels	651	700	700	
			Charter hire income from two vessels of CSC (Rs Mn)	5,337	3,284	3,284	
			Cost from Charter out of CSC vessels (Rs. Mn)	1,893	1,227	1,487	
	11	Improved shipping & freight forwarding solutions for government institutions (TEU – Twenty Foot Equivalent Units)	TEUs container loaded (FCL)	862	672	813	
			Quantity of Lose Cargo (LCL) (Tons)	21,487	3,627	4,388	
			Cost from NVOCC Operation (Rs. Mn)	611	541	597	
			Revenue from NVOCC operation (Rs. Mn)	760	638	703	
	12	Other solutions (Clearing/ forwarding and agency services)	No. of jobs handled	375	429	519	
			Cost of Logistics functions (Rs. Mn)	47	21	23	
			Revenue from Logistics functions (Rs. Mn)	67	37	41	
	SLPA Terminals	13	Improved safe, quick and efficient container terminal facilities	Optimum capacity per year (TEU Mn)	2.5	2.5	4.5
				Quantity of TEU handled (Mn)	1.96	2.2	3.5
Direct Cost per TEU (LKR)				17,392	19,183	13,877	
Operational Revenue per TEU (Rs)				32,276	29,970	24,053	
Sri Lankan Airlines	14	Increased access to safe, comfortable, reliable and unparalleled air travel services to air passengers	Seat capacity (km Mn)	15,188	15,368	25,083	
			Seat factor (Industry Max 85%)	77.65	81.92	81.09	
			Annual revenue (Rs. Bn.)	293.3	272.6	428.1	

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				2022/ 23	2024	2026
			Revenue per seat (Rs per km)	22.67	20.89	19.48
			Cost per available seat (Rs per km)	21.96	19.74	18.82
	15	Improved cargo and cargo-transshipment services	Cargo volume handled for customer airlines (Tons)	79,336	104,440	126,784
			Cargo miles per annum (Tons/ km millions)	295	286	451
			Annual Revenue (Rs.Bn.)	51.1	31.1	41.6
	16	Improved ground handling services	No. of airlines served	24	26	30
Sri Lankan Catering	17	Increased access to meals for airlines and airport restaurant/lounge operators	No. of airlines served	10	16	16
			No. of meals served to Airlines (000s)	4,920	5,100	6,000
			Actual gross margin per meal (%)	67	66	66
			No. of lounges served	6	6	6
			No. of meals served to lounges '000	516	539	584
			Actual gross margin per meal (Lounges) (%)	53	53	53

Abbreviations;

- MSS - Merchant Shipping Secretariat
- SLPA - Sri Lanka Ports Authority
- CAAS - Civil Aviation Authority of Sri Lanka
- AASL - Airport & Aviation Authority of Sri Lanka
- CSC - Ceylon Shipping Corporation