Performance Report - 2012

Department of Sri Lanka Railway

Vision

Provisions of a Safe, Reliable and Punctual Rail Transport Service for both Passenger and Freight Traffic Economically and Efficiently.

Mission

To provide a secured reliable and punctual rail transport system for passenger and goods transportation.

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Objectives

- Upgrade of Rail contribution for the passenger and freight traffic.
- Confirmation of security of railway operations.
- Improving quality of the passenger rail Transport service.
- Growth of management efficiency.
- Increase of Rail revenue.
- Development of Human resources.

Background

Sri Lanka railways were able to achieve a satisfactory progress in the year 2012 comparing with the previoust year. It was with the efficiency that grew in several sections including operations, infrastructure, finance as well as in passenger transport facilities. To reach this progress, management guidance, the benevolent policies whichwere followed , dedication of the staff , peaceful environment in the country. In the following table, it is mainly indicated the growth of the number of passengers traveled by train, punctual running of trains and growth of these performance indices like the number of train accidents and derailments within these performances.

#	Major Performance Index	Actual Index 2011	Performance 2012
01	Number of train accidents	05	02
02	Railway level crossings accidents	82	118
03	Derailments (open Tracks)	49	22
04	Punctual running of trains (Suburban)	36%	40%
05	Passengers (number per Km Millions)	4,574	5,039

Some important factors that were helpful to achieve the goals in the above performance as follows,

01. Maintenance works , implemented continuously and qualitatively (railway shed , Railway track , Buildings, signalling and telecommunication system)
02. Implementation of the scheduled train running regularly and efficiently.
03. Input of newly imported power sets efficiently for the passenger transport services.
04. Positive increase of the number of passengers traveled by train
05. Implementation of efficient and benevolent management policies
06. Opening of the newly upgraded coastal line (Kalutara south to Matara) completely for the transport

It was an amount of financial allocations in the year 2012 for capital investment affairs and it was allocated for the following pioneer projects / Programmes

01 Maintenance and development of permanent way and buildings

02 Maintenance and development of rolling stock.

03 Maintenance and development of the signal and telecommunication system.

Out of the above mentioned investments , the main trend was to reconstruction of the Northern line , installation of the signal and telecommunication system for Northern Line upgrade of coastal line , purchase of 13 power sets from China , preparation of the Ja-ela-Seeduwa , double line , construction of Orugodawatha – Kelaniya 3rd line , maintenance of railway lines , rehabilitation of passenger carriages.

However the year 2012 is a year with achievement of more progress of key performance target and it can be considered the collective contribution of every division is important to face this challenge successfuly in future also.

Though it was increased the railway revenue in 2012 , the operating loss was in the same condition due to increase of (recurrent / operating) expenditure by 4 comparing with the previous year. It was caused employees salaries and fuel expenditure for this situation.

The total revenue in the past year was 51% of recurrent expenditure and it is 56% in this year. Because of this , it was not able to cover the total recurrent expenditure in this year.

In 2012 Sri Lanka Railways has rendered its service with its maximum contribution to provide of a safe , reliable , and punctual transport for both passengers and freight traffic economically and efficiently . It can be understood when it is compared with following major performance indices.

The below is given some actions and policies that was taken to increase efficiency and development of the Sri Lanka Railway service in 2012.

1. Adding up power sets for suburban service.
2. improved the the facilities of seats reservation through mobile phones for every Intercity train.
3. Increase the number of passenger seats in railway stations and upgrade of rest rooms and sanitary facilities.
4. Increasing of passenger train service by increasing of intercity trains and office trains.

Reconstructions in the Northern line due to destruction by terrorism and it has scheduled to be completed these every project in the middle of 2014. Following table shows summarized description of those projects in the following table.

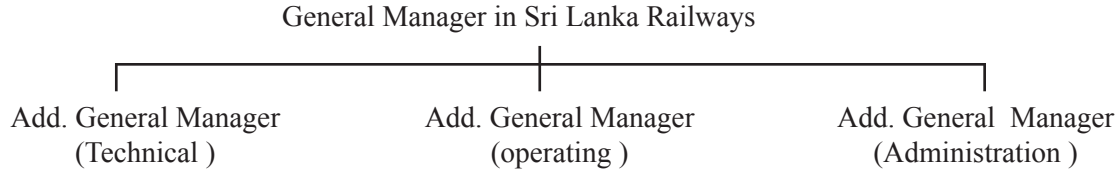
Name	Title of the project	Distance Km	Estimated expenditure	Progress %	
				Financial	Physical
01	Reconstruction of Railway line from Madawachchi to Madu road	43	81.30	61	71
02	Reconstruction of Railway line from Madu road to Thalaimannar	63	149.50	40	37
03	Reconstruction of Railway line from Omanthai to Pallai	90	185.44	55	45
04	Reconstruction of Railway line from Pallai to Kankasanthurei	56	149.34	18	20
05	Installation of signal and telecommunication system in the line from Anuradhapura to Northern line and in the line of Thaleimannar	313	86.50	35	25

Developmental activities under the programme of Northern rail line reconstruction

Development works in Sri Lanka Railways within Mahinda Chinthana policy frame and performs a major role in passenger and freight traffic transport to achive the maximum efficiently and economically within the due time to achieve its maximum targets.

03 Executive Summary

Under the provision of the Sri Lanka Railway Ordinance , operations are conducted as a government department at present, General Manager Railways is the departmental head and it is operated under three Deputy Departmental heads as Additional General Manager (Operation), Additional General Manager (Technical) and Additional General Manager (Administration) and Sub Departmental heads. Summerized organization structure of the SLR is shown below.



Sub Departments / Unit heads

1. Chief Accountant
2. Chief Stores superintendent
3. Chief Engineer (Motive Power)
4. Chief Mechanical Engineer
5. Chief Engineer (Way & Works)
6. Chief Engineer (Signal and Telecommunication)
7. Operating Superintendent
8. Commercial Superintendent
9. Superintendent (Railway Protection force)
10. Director (Sri Lanka German Technical Training Centre)
11. Director (Planning)
12. Principal Costing officer
13. Data Processing Manager

Sub Departments / Units

1 General Manager's office.
2 Chief Mechanical Engineer's Sub Department.
3 Chief Engineer Way & Works Sub Department.
4 Chief Engineer Motive power Sub Department.
5 Chief Engineer Signal & Telecommunication sub Department.
6 Chief Accountant Sub Department.
7 Commercial Superintendent Sub Department.
8 Operating Superintendent Sub Department.
9 Chief Stores Sub Department.
10 Sri Lanka Railway Protection force.
11 Sri Lanka German Technical Training Centre.
12 Principal Costing officer's office.
13 Planning Unit.
14 Data Processing Unit.

Railway Stations

No.	Line	Number of Railway Stations
01	Main Line	78
02	Matale Line	12
03	Puttalam Line	45
04	Kelanively line	30
05	Batticaloa Line	31
06	Northern Line	55
07	Trincomalee line	07
08	Coastal Line	69
09	Thaleimannar line	11
10	Mihintale Line	02
11	Others	03
	Total	**343**

Number of Railway Stations

Main Railway Stations - 183
Sub Railway Stations - 160
Total - 343

3.1 Overview

Sri Lanka Railways rendered a great contribution to provide an efficient service for passenger and freight traffic transport in the transport sector even in the year 2012. It was swiftly acted to provide an attractive and efficient train service by arrangement of plans and following various procedure according to the necessity of passengers and other services. All the sub departments and units in the department of railway rendered an active contribution to fulfill this task.

The total revenue in 2011 is Rs. 4,235.38 millions and it is Rs. 4,851.81 million in 2012. It shows an increase of 5% comparing with previous year.

It had to spend a recurrent expenditure of Rs. 8,647.65 millions and a capital expenditure of Rs. 30,072.22 millions to maintain the Railway service in the year 2012.

Mainly it caused introduction of new office trains for suburban passenger service train and increase of passengers travel by train with input of new 20 power sets (S11) imported from India.

The number of passengers traveled by train in 2012 was 106.04 Mn. and it was 5039.44 passenger km. It was transported 2.01 Mn. tones of freight and it was 150.87 ton Km.

The Railway line, constructed under the project of Southern line upgrade.

It was completed the renovations of Colombo – Matara rail line under the Indian loan line of credit , it has completed the construction in the part from Kalutara South to Matara. After this construction, it is able torun by a speed of 100km/ ph. Railway running shed in Dematagoda, Aluthgama, and Galle are constructed under this project. It was engaged in construction of Matara Beliatta line which is 1st phase of Matara – Kataragama line and China provides financial assistant for this project.

S11 power sets and M10 engines which were imported from India under Coastal Railline upgrading project

M-10 engine

S -11 powerset

And also, it is being implemented reconstructionsactivities in Northern rail line. The Northern Line will be reconstructed from MadaWachchi to Thalaimannar and from Omnathei to Kankasanthurei under Indian line of credit.

Maintanance works in signalling and Talicommunication system efficiently in the year 2012 and it was able to minimize the signal failures in the year 2012 comparing with the previous year.

Railway Protection Force continuously performed duty of investigation and an income was earned from fine, eviction of unauthorized settlers,Collection of revenue from Railway lands were done continuously.

20 power sets were imported under Indian lines of credit and it was helpful to provide an efficient Railway service for the passengers. These power sets were used for new office train service and suburban service. It was able to achieve a satisfactory performance in the year 2012 despite the challengeses like increase of fuel prices , delay in procurement process , administration efficiency and financial problems and problematic situations. Trend can be seen in increasing passenger demand and passenger attraction to rail due to some important reasons such as upgrading of coastal line, ability to arrival speedily and punctually , increase of office trains, an increase of bus fare comparing with train ticketfee etc. New 13 power sets were imported from China in 2012 and it is able to provide a comfortable service for large no of passengers by introducing of new power sets and it has increased the revenue.

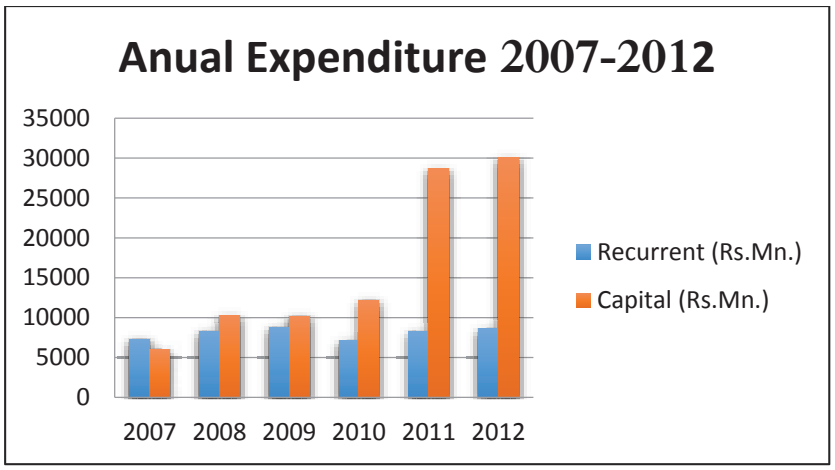
3.2 Other relevant Performance Indicators

No	Performance Indicator	2011	2012
01	Train Fleet (in service)		
	Engines	68	69
	DMUs	54	56
	Carriages	560	560
	Wagons	1,090	1,090
02	Train fleet (no. needed for satisfactory service)		
	Engines	110	74
	DMUs	60	60
	Carriages	800	526
	Wagons	1,200	900
03	Train operations		
	Passengers(Mn)	103.1	106.04
	Freight (MT)	1.93	2.01
04	Train operations (Km Mn)		
	Passengers(Mn)	4,526.9	5,039.44
	Freight	175.7	159.87
	Trains	10.04	10.6
05	Total revenue (RsMn)	4,235.38	4,851.86
	Passengers(Mn)	3,239.54	3,599.49
	Freight	398.11	461.85
	Other	597.72	790.53
06	Total Expenditure (Rs. Mn)	37,014.76	38,724.87
	Recurrent Expenditure	8,295.22	8,647.65
	Salaries and Wages	3,172.76	3,190.31
	Maintenance	2,047.4	
	Capital Expenditure	28,719.54	30,077.22
07	Fuel Consumption (Auto diesel in M)	30.48	38.94
	Total Expenditure for fuel (Rs. Mn)	2,560.24	4,531.22
08	Total Employees	17,360	16,070

04. Financial and physical Progress

Financial Progress-2012

No	Expenditure	Allocation (Rs.Mn.)	Actual Expenditure (Rs.Mn.)	Progress (%)
01	Recurrent Expenditure	9,012.79	8,647.66	95.95
02	Capital Expenditure	32,847.80	30,077.22	91.57
	Total Expenditure	**41,860.59**	**38,724.87**	**92.51**



Annual Expenditure 2007-2012

Financial Progress in Sub Department 2 012

#	Sub Department	Allocation –Rs.Mn.		Expenditure Rs.Mn.		Target Achieved %	
		Recurrent	Capital	Recurrent	Capital	Recurrent	Capital
01	General Manager's Office (GMR, CAR, OPS)	451.12	10.6	436.24	9.3	96.7	87.83
02	Sri Lanka German Railway Technical Training Centre	19.28	4.4	19.06	4.4	98.20	98.89
03	Motive Power	2,519.57		2,406.84		95.53	
04	Transportation	2,117.63	11	1,964.95	8.86	92.79	80.52
05	Commercial	26.90	0.9	26.41	0.66	98.16	73.95
06	Railway Protection Force	284.99	0.4	285.64	0.41	100	102.13
07	Minor Repairs	767.95	384.92	764.20	381.22	99.51	99.04
08	Major Repairs	936.03	9,978.94	935.99	9,659.46	100	96.89
09	Way & Works	1,642.56	21,088.85	1,598.47	18,785.75	97.32	89.08
10	Signall & Telecom.	246.75	1,367.78	209.85	1,227.20	85.05	89.72
Total		**9,012.79**	**32,847.80**	**8,647.66**	**30,077.22**	**95.95**	**91.57**

Finance and Physical Progress -2012

According to Budget Allocation 2012

Sri Lanka Railways

Capital Expenditure

#	Programme/Activity	Financial Provision			Physical Progress %
		Financial Target (Rs.mn)	Actual Expenditure (Rs.mn)	Progress %	
1	General Administration	2.6	2.53	100	88
	Purchase of office Equipment and furniture	2.6	2.53		
	General Manager office	1.0	1.15		
	Chief Accountant office	1.4	0.81		
	Stores Superintendent office	0.6	0.57		
	Introduction of information and technology for railway service	5.0	4.6	25	94
	Training & development	3.0	2.09	100	70
	security service Purchase of office equipment and furniture	0.4	0.41		
2	Training & Development SLRGTTC	4.4	4.34	90	99
	Machinery	0.40	0.39		
	Machinery	4.00	3.95		
3	Transport Purchasing office Equipment and furniture	11 11	8.86 8.86	74	81
3	Commercial Activities	0.9	0.66	54	74
	Purchasing office equipment furniture	2.00	1.14		
4	**Minor repairs**	**384.92**	**384.92**	**99**	**100**
	Spares parts Minor repairs to Engines, carriages & wagons	369.31	369.31	100	100

	Improvements to running sheds	15	11.48	100	77
	Purchasing office Equipment and furniture	0.62	0.42	56	69
	Major Repairs	1,700	1,581.78	99	93
	Spare parts for major Repairs to engines carriages and wagons	1,466	1,308.21	100	90
	Repairs carriages	42	440.74		97
	Purchase engine spare parts	80	28.47		36
	Railway Carriages Repair Project	30			
	Purchase 24 oil Tankers from Pakistan	80.99	80.99	100	100
	Do	35.21	35.21	100	100
	Purchase 20 DMUs from India	3,910.16	3,910.16	100	100
	do	60	37.35	100	62
	Purchasing 13 DMUs from China Do	3,678.28 300	3,678.28 259.43	86	100
	Machine repair in CME sub Department in Colombo suburban areas	59.29	6.49		10
	Electrification	1			
04	**Maintenance of permanet Way and Building**	**20,065.16**	**18,538.95**	**99**	**97**
	Buildings and constructions	120	116.29	95	99
	Repairs to roof and gutters	5	1.32	100	50
	Development of Workshops ,infrastructure & yards in CME sub Department	2.43	2.43	100	100
	Construction of buildings in northern railway line	17.82	17.82	100	100
	Purchase vehicles	100	22.83		19
	Purchase tamping machine	222.83			10
	Purchase office equipment	1	0.008		1
	Purchase of Truck & other heavy vehicles	40			
	Purchase office equipment	0.22	0.17		79
	Steel bridges	50	50		100
	Belgium Bridges Project Do	197.13 250	4193		

	Permanent way Maintenance	2,250	2,148	100	95
	Concrete sleepers manufacturing workshop	500	393.14	90	79
	Ragama-Puttalam Railway line	20.6	8.87		43
	Kelani Valley Railway line	25	25	100	100
	Development of Northern railway line(Thandikulam-Omanthei)	75	70	100	94
	Dual railway line from Kaluthara North to Payagala	1		100	60
	Kandy, kadugannawa, Paradeniya, Maho Development Project	15	2.24		15
	Improvements to railway lines crossing the road	50		99	
	Construction of third line between Orugodawatta-Kelaniya	10.6	10.6	100	100
	Development of costal railway line under Indian aid	700	225		32
	Do	2,568.58	2,568.58	100	100
	Do	895	884.53	90	99
	Eastern Railway Line Rehabilitation Project	0.950			
	Do	0.05			
	Reconstruction of Omanthei Palei railway line	4,887.89	4,662.28		45
	Do	330	149.66		
	Reconstruction of Medawachchi railway line up to Madu	3,241.82	3,241.82	100	71
	Do	195	85.74		
	Reconstruction of railway line from Madu to Talaimannar	2,143.43	2,143.43	100	37
	Do	195	72.49		
	Reconstruction of railway line from Palai to Kankasanthurei	1,779.44	1,779.44		20
	do	219.77	63.89		

04	**Signalling and Telecommunication**	1,367.8	1,227.2	99.3	100
	Maintenance of Signal and Telecommunication system	108.44	108.44	100	100
	Purchasing office equipment	0.66	0.497	100	75
	Installation of signal system for the 4th line between Fort, Maradana and the 3rd line between Orugodawatte-Kelaniya	40	19.9	100	100
	Introduction of centralized signal system between Maradana and Wadduwa	75.28	75.28	100	100
	Installation of signal system for the double line between Ja-ela and Seeduwa	30	18.72	98	62
	Installation of signal system for the Rambukkana-Negombo	1.12	1.12		
	do	1.02	1.02	100	
	Installation of signal system for Northern railway line	963.27	963.27	100	25
	do	140	38	27	
	Installation of Stand by Batteries	8	0.91	100	100

05. Motive Power Supply and Rolling Stock

Renovations, repairs in the following sections such as power sets, passenger carriages, locomotives and development of staff facilities were done with hope of provision of efficient and comfortable passenger transport.

01 Maligawatta Yard.

1.1 Construction of a under ground room for inspection of passenger carriages.

1.2 Construction of a Drainage system

1 Dematagoda Running Shed

1.1 It has completed the constructions of Dematagoda Running Shed

2 Repaires in Colombo Running Shed and Repaires in Drainage system.

Completion of (EPCS) repairs in Electric Power coaches Running shed.

Rolling Stock

The supply of diesel electric engines, the engine category which is mainly used for maintenance of daily train service was approximately between 58 and 60 in number per a day. To improve this condition, it was continuously implemented the program which was introduced

to lessen the time frame further that is taken for repairs of locomotive in workshops and running sheds. It was able to upgrade the qualititiveness of the daily repairing programs by the running sheds upgrade program.

Maintenance of locomotives and carriages.

	Nos.
Major repairs to rolling stocks	1390
Rehabilitaion of Carriages	21
Rehabilitaion of Engines	01

5.1 Average daily motive power supply

Diesel Hydro Locomotives

Class/ category	Existing numbers of maintenance	Required number for service	Received numbers for service
W1	3	2	1
W2	3	0	0
W3	10	8	8
Y	27	24	20
S5	2	2	1

Diesel Electric Locomotive.

Class/ category	Existing numbers of maintenance	Required number for service	Received numbers for service
M2	13	10	9
M4	14	10	10
M5B	4	3	2
M5C	7	5	4
M6	14	11	10
M7	15	10	8
M8	8	6	5
M8A	2	1	1
M9	10	6	4

5.2 Fuel usage

Fuel used for motive power supply (Locomotives and Power sets)

Kind of fuel	2011(Ltr	2012(Ltr)
Diesel (Ltr.)	30,479,035	32,446,052
Expenditure for fuel (RsMn.)	2,560	4,131
Engines K.m.	11,624,905	12,440,198

The usage of fuel has been increased in 2012 comparing with 2011 and the main reason for it was increase of engine Km by 7.4%. it has increased the fuel expenditure also than the past year.It has caused the factors like adding of S11 power sets imported from India and S12 power sets imported from China , increase of number of trains operated and number of running turns.

5.3 Engine Failures

The following table is a summary on engine troubles

year	Number of engine troubles
2009	585
2010	593
2011	660
2012	550

550 of engines falieurs ware in 2012 and it is a decrease of 17% comparing with the previous year.

Considering the above details, efficiency of locomotives is satisfactory. It is mainly caused running by repairing engineswhich are morethan 40 years old and running new power sets efficiently.

6. Permanent Way and Buildings

For efficient train operation, it was commenced the maintenance of permanent way network and buildings in this year and it has expended Rs.2342 millions for it. Under this section it is included laying of sleepers, ballasting for the permanent way maintenance of buildings, rest rooms, Quarters, and Bungalows.

It was continuously implemented the renovation of railway line likes main line , eastern line ,Northern line , Puththalam line ,Kelaniveli line and because of it has able to remove speed restriction as follows .

- Input trains for running by completion construction in Mathara Colombo line.
- It has planned the double line for Kandy, Peradeniya – Kadugannawa.
- It has completed the construction of Ja-ela –Seeduwa double line.

Materials, used for line maintenance.

Used materials	Amount
Rail (Feet)	148,740
Wooden Sleepers	82,015
Concrete Sleepers	64,269
Steel Sleepers	8,179
Ballast (cube)	12,538

It was continuously done the maintenance in the railway line and the end of 2012. 82,015 nos. of wooden sleepers, 64,269 nos. of concrete sleepers and 8,179 nos. of steel sleepers were layed. 12,538 nos. of ballast cubes have been used for rail line maintenance at the end of the year.

The following table shows materials used for maintenance purposes during the years 2011 and 2012.

No	Material	2011	2012
01	Rails	135,781	148,740
02	Wooden sleepers	75,577	82,015
03	Concrete sleepers	52,669	64,269
04	Steel Sleepers	13,170	8,179
05	Ballast cube	15,043	12,538

As it was done the renovation of permanent way efficiently in 2012 it has increased relaying of concrete sleepers due to lack of wooden sleepers. Steel slipeers have been used for upper line bacause upper line is being used steel sleepers specially.

No	Line	Removed Speed Restrictions	Distance Chains
01	Central District	25	220.5
02	Lower District	100	621.75
03	upper District	15	188
04	East District	229	2,358
05	Southern District	24	13,239
	Total	393	4,712.15

Derailments

Year	Derailments		Total
	Open Line	Railway Yards	
2009	63	108	171
2010	44	129	173
2011	49	92	141
2012	22	75	97
Total	**178**	**404**	**582**

It has decreased derailments by 55% in 2012 comparing with 2011. It has caused implementation of regular way inspection and maintenance.

07. Signal & Telecommunication System

It was maintained colour signal system & Tablet system which is used currently by covering the whole railway Line continuously & regularly with hope of provision an efficient and reliable rail transport service. As a step to install a modern colour signal system instead of the existing system which is over 45-50 years old. Rs. 141 million was expended in this year for renovations in control system from Colombo Fort to Wadduwa.

Project proposals have been submitted to the Ministry of Finance & Planning with the aim of Installation Signalling & Telecommunication System with a modern Centralized Control System covering Maradana-Wadduwa,Maradana-Negombo & Rambukkana.

Rs 191.87 million was expened for it and under repairs and maintenance have been done in railway yards including nine railway stations mainly Maradana,Colombo Fort,Mount lavinia,A mbepussa,Chilaw,hatton,Rosella and Gampola expending Rs. 191.87million.

The following developments have been done related to Signalling & Telecommunication in 2012.

- Installation of nine Bell & Light Systems for railway level crossings.
- Renovation of Signal System between Ja-Ela-Seeduwa double line and introduction a half duplex system.
- Installation of Single Sytem for the 4th line of Maradana,Fort,Orugodawatta.
- Installation of stand by Batteries for Signal System.
- Installation of Signalling system for the 3d line Orugodawatta-Kelaniya.
- Installation of Signal system for Galle-Matara new line.

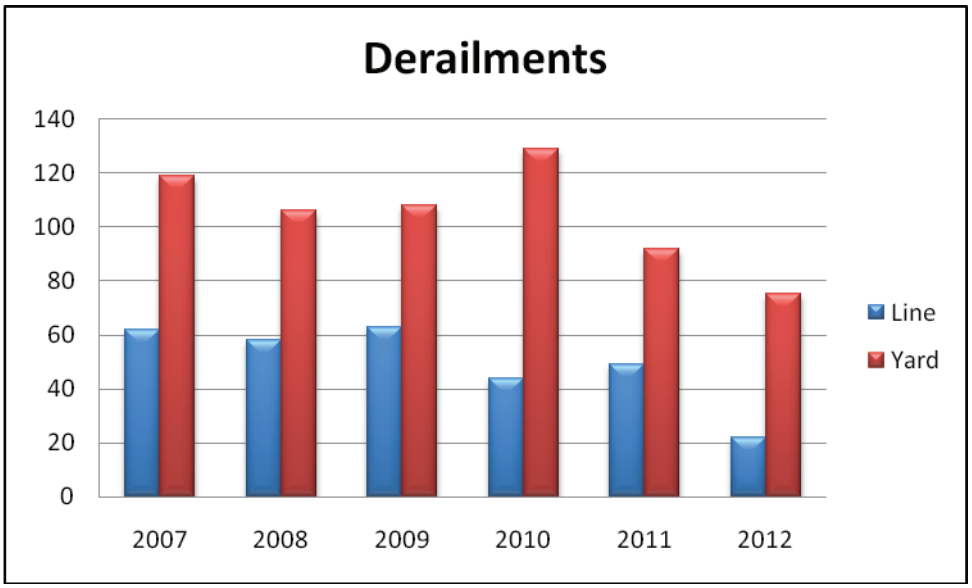
08. Operating Efficiency

In 2012, It was acted with maximum contribution to provide a safe, reliable and punctual rail transport service for both passenger and freight traffic efficiently.

Railway Accidents & Derailments

It is indicating the railway accidents and derailments in 2011 & 2012 by the following table.

Description	2011	2012
Derailment in lines	49	22
Derailment in yards	92	75
Railway level crossings Accidents	87	118
Accidents by collision of trains.	05	02
Total	**233**	**217**



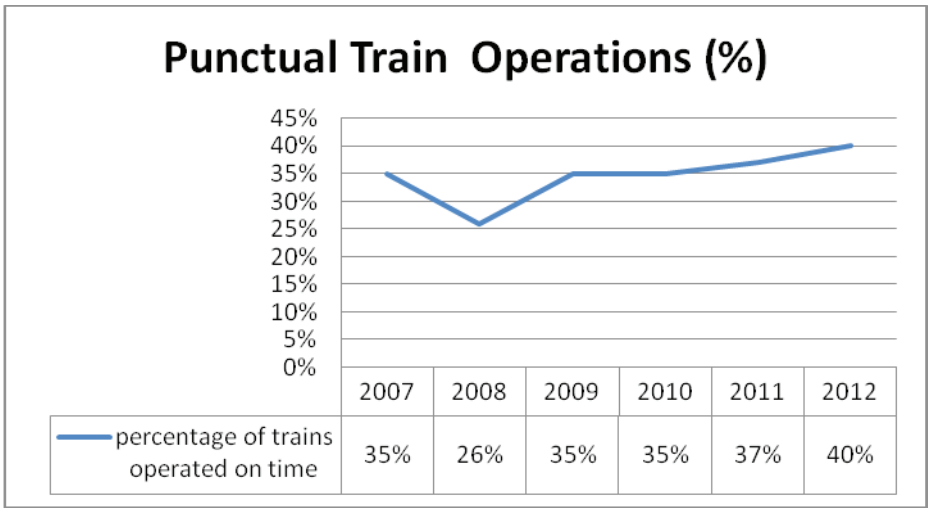
It was 233 accidents in railway level crossings in 2011 and when it is in 2012 it is shown a decrease upto 217. It has reported 2 train collisions within this year and it is indicating a decrease of derailments in Railway lines. As a whole, the number of total accidents is shown a decline in 2012 comparing with year 2011.

Damages to Public due to railway accidents

Factor	2011		2012	
	Injuries	Deaths	Injuries	Deaths
Injuries & Deaths of Railway passengers due to derailment.	1	-	-	-
Injuries & Deaths of Railway passengers due to Train collisions	19	02	03	-
Injuries & Deaths of Railway passengers due to falling down from train	16	01	43	03
Injuries & Deaths due to throwing stone to train .	11	-	20	-
Accidents faced by the public due to collision motor vehicles with train at the railway level crossings.	48	18	06	07
Suicides by struck with train in the railway line	176	120	57	28

It has not reported deaths in spite of one injured due to derailment in 2011. 19 passengers were injured by train collisions. In the year 2011, it has reported one death by falling down from train and it becomes 03 in 2012. The death due to collision of motor vehicle with trains at the railway level crossings in 2011 was 18 and it has decreased up to 07 in 2012. Most of these accidents can be indicated as the accidents, occurred due to carelessness of Motor vehicle drivers at the protected railway level crossings. 120 deaths were in 2011 due to suicides by struck with train and in 2012 it was reported as 28.

#	Train Service	Number of Scheduled trains	Number of train input for service	Number of punctual train running	Late runnings				Number of cancelled trains
					Minutes 6-10	11-30	31-60	Over 60	
1	***passenger***	**122,578**	**112,085**	**40,707**	**16,099**	**35,989**	**13,252**	**6,517**	**7,490**
	Adjacent	70,944	65,997	27,584	12,127	22,405	5,645	1,236	1,838
	Local	26,089	24,385	7,997	3,508	7,230	3,333	2,317	1,704
	Distance/ Intercity	16,301	16,167	2,721	1,717	5,150	4,140	2,439	134
	Rail Bus	9,244	5,536	2,405	464	1,204	941	525	370
2	**Freight**	**8,797**	**6,694**	**680**	**82**	**325**	**570**	**5,037**	**2,103**
	Total	**131,375**	**118,779**	**41,387**	**16,181**	**36,314**	**13,822**	**11,554**	**9,593**



To achieve this target, it was planned to run 122,578 passenger trains in the year and it was able to run 112,085. It is 91% as a percentage. Considering freight trains, it was able to run 764 out of the required trains. As a whole, though it has planned 131,375 trains it was able to run 118,779. It is 91% as a percentage.

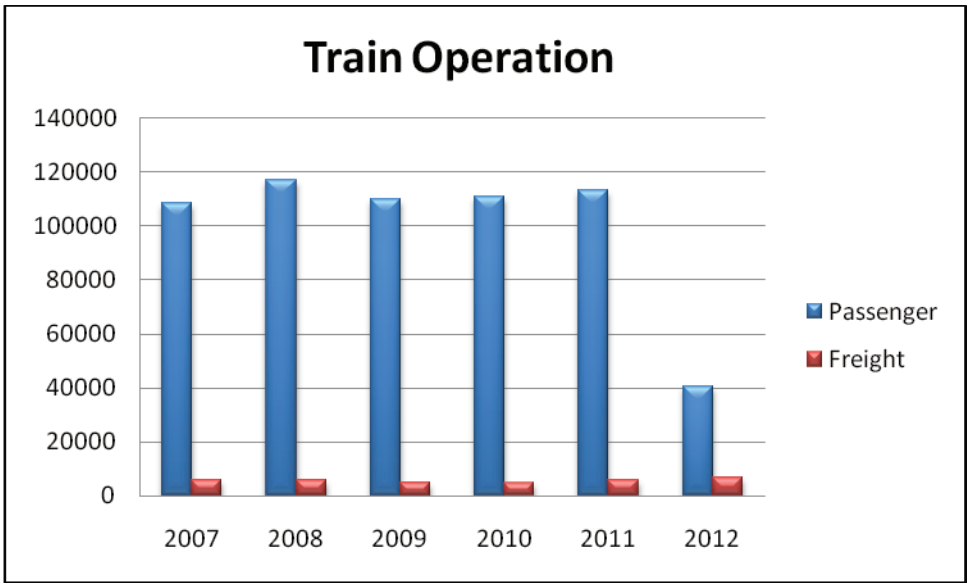
It was 36% in percentage of punctual passenger train running and the same percentage in the past year and in this year it can be seen a little declination up to 10%.

Railway Kilometers

#	Train Service	Running Power set	Cancellation Power sets	Running diesel trains	Cancellation diesel trains	Running Total	Cancellation Total
1	***passenger***	**362,452**	**2,148**	**454,006**	**18,810**	**816,458**	**20,959**
	Adjacent	290,006	2,064	58,890	277	348,896	2,341
	Distance / Intercity	72,446	84	252,495	1,787	324,941	1,872
	Local	0	0	122,488	6,600	122,488	6,600
	Rail Bus	0	0	20,132	10,146	20,132	10,146
2	**Freight**	**0**	**0**	**46,665**	**19,194**	**46,665**	**19,194**
3	Empty Trains	1,184	0	4,521	0	5,705	0
4	Light Engines	0	0	8,086	0	8,184	0
5	Special Trains	0	0	0	0	19,179	0

To achieve this target, it was planned to run 122,578 passenger trains in the year and 1,120,851trains operated. It is 91% as a percentage. Considering freight trains, it was able to run 764 out of the required trains. As a whole ,though it has planned 131,375 trains it was able to run 118,779. It is 91% as a percentage.

It was 40% of punctual passenger train running in the current year and It was 37% in the past year.



Rail Kilometers

Description	Diesel Train with passenger/ freight	Diesel Train with out passenger/ freight	Steam train with passenger/ freight	Steam train without passenger/ freight	Total
Special Passenger Train	111,398	3,271	0	0	14,639
Special Freight Train	49,226	0	0	0	49,226
Service Train	8,343	1,207	0	0	9,550
Ballast	72,500	0	0	0	72,500
Limestone	8,222	8,222	0	0	16,444
Break down	3,661	0	0	0	3,661
Motor Trolley	29,859	0	0	0	29,859
Trail	2,226	0	0	0	2,226
Track Motor car	0	0	0	0	0
Vicestoy	2,830	821	0	0	3,653
Hitachi	769	175			944
Others	505	0	0	0	505
Total	**289,539**	**13,696**	**0**	**0**	**303,207**

09. Financial Efficiency

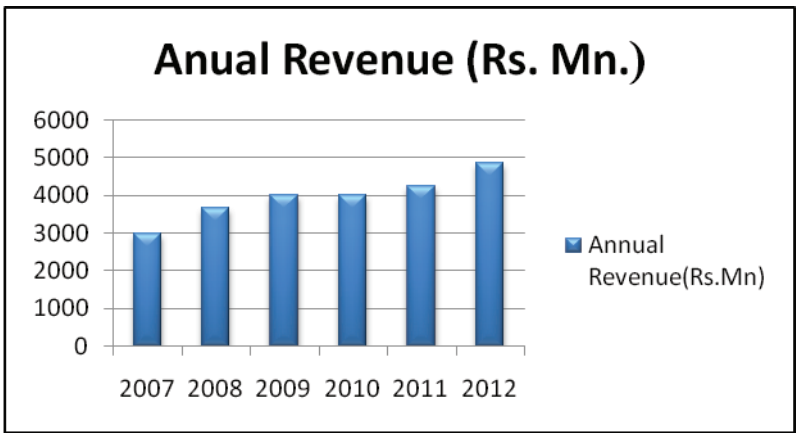
It was further the loss of railway operating and it is rs.4059.84 millions in 2011. It is Rs. 3795.79 millions in 2012. Comparing with the past year. this is decrease of Rs. 264.05 millions. This is a positive condition. Increase of fuel price, overtime payment due to vacancies in permanent designations, payment of salaries and payment for a large number of employees, decrease of Railway revenue, increase of expenses for maintenance and spare parts were caused for Railway operating loss. In addition , it has caused the factors such as concessionary periodical passes, given for schoolgoing children, concessionary periodical passes, given for governmental servants, cheap railway fare and fare is not amended comparing with Bus fare.

9.1 Financial contribution

Description	Year	
	2011	2012
Total Revenue	4,235.38	4,851.86
Recurrent Expenditure (Rs.Mn)	8,295.22	8,647.65
Operating Loss	(-4,059.84)	(-3,795.79)
Operating Loss (%)	**48.94**	**43.89**

9.2 Railway Revenue (Rs.Mn)

Description	2011	2012
Passengers	3,239.54	3,599.49
Freight	398.11	461.85
Others	597.72	790.53
Total	**4,235.37**	**4,851.86**

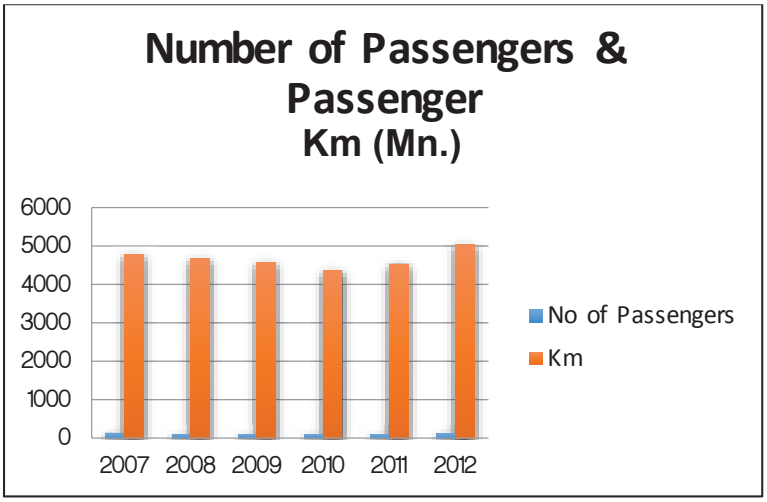


9.3 Passenger Transport

Description	Number of Passengers (Mn)	Passenger Revenue
Ordinary Tickets Holders	62.3	2,806.01
Season Ticket Holders	43.7	793.45
Total	**106.0**	**3,599.46**

Passenger Revenue is a major component in Railway Revenue. comparative in 2012, it has increased the number of passengers who used Railway service when it was 101Mn in 2011, and 106.04 Mn. In 2012.

Comparative to that, passenger revenue in 2011 is Rs.3239.5 million and it has increased up to Rs. 3599.46 million in 2012. It is an increase of 11% as a percentage.



9.4 Freight Transport

Following table shows the freight revenue in 2011 and 2012 in tons and tons Km.

Category	Year	
	2011	2012
Freight Revenue(Mn)	398.11	446.60
Freight Ton (Mn)	2.9	2.06
Ton Km(Mn)	175.7	143.41

When compare with the previous year, it can be seen a little decline in the sections of tons & tons km, while increasing of freight revenue. Fare revision for the freight transport was the main reason for the increase of revenue.

The following table shows the contribution of freight tons under its categories.

Description	Number of tons
Agricultural productions	18,115
Petroleum manufactories	607,584
Cement	1,426,769
Production	2,664
Fertilizer	367
Others	3,089
Total	**2,058,588**

10 Passenger Facilities

It was continuously implemented the seats reservation facilities for long distance and intercity services through mobile phones in cooperation with Mobitel company. In 2012, more than 80,000 passengers had reserved their seats through mobile phones.

In this year, the following trains were used for running.

- Intercity trains 04.
- Trains for long distance 10.
- New passenger carriages were introduced for intercity trains..

It was introduced intercity services between Colombo Fort-Kandy, Colombo-Fort – Vauniya by expanding passenger railway service in 2012. In addition, it was introduced motive railway service between Colombo Fort- maho- Colombo Fort- Rambukkana,Maradana-Hikkaduwa,Colombo Fort –Chilaw, Anuradhapura-Mihinthalaya.

Super Luxury passenger carriages with modern facilities which were introduced in collaboration with private sector have been continued in the 2012 also.

11 Sri Lanka German Railway Technical Training Centre.

It was organized and conducted Vocational Training Courses as full time courses for school leavers to produce skilled laborers who are required by the department, in collaboration with National Apprentice & Technical Training Authority to absorb to the training pool.

#	Course	Number of recruited students
01	Diesel Engine mechanics	30
02	Motor Mechanic	-
03	Mechanist	15
04	Electrician	35
05	Welder	20
	Total	**100**

12 Railway protection force

Railway protection force performed a satisfactory service in arrestments on offences mentioned under railway ordinance, inquires of complains, taking legal actions,

Comparing with the past year, it has contributed to earn an income of 75% due to collection of lease income from railway reservations, increased the fine income for the passengers who travel without tickets and arrest them, and regular implementation of policies, followed on the fields like transport.

The following summery is on the satisfactory performance of the railway protection force.

#	Implement Task	Number	Collected money Rs
1	Ticket errors and overweight transport	2,568	2,216,478.00
2	Arrest of unauthorized sellers	40	17,335.00
3	Direction for legal actions	174	
4	Fine, paid to courts or to the department	99	881,812.16
5	Report of encroachments	413	
6	Collection of arrears of rental and files that were reported	28	1,349,485.00
7	Accidents	20	
8	Railway security	8,335	
9	Files that were opened	1,150	
10	Arrests under other order	55	
11	Files that were terminated	887	
	Total	**16,541**	**4,465,110.16**

13. Steps taken to upgrade efficiency and production

13.1 Infrastructure

Following activities have been performed continuously during in current year also.

- Maintenance of permanent ways, bridges and buildings regularly.
- Repairs and maintenance made to the locomotives, carriage and power sets by provision of required spare parts and services.
- Taking actions to operate trains updating signalling system minimizing failures by repairing, and Maintenance of signal and telecommunication system.
- Taking actions to repair railway stations, provide sanitary facilities, and to fulfill passenger requirements.
- Pioneering to install signalling and telecommunication system between Maradaana – Negombo and Rambukkana instead of the old system using technological accessories and procedure.

13.2 Operations

- Introduction of new office trains and intercity trains.
- Expanding the facility of reservation of seats through mobile phones.
- Increase of fine for the passengers who travel without tickets and expanding the action of flying – squad.
- Implementation of a procedure to inspect the collection of outstanding lease income of railway reservation and decentralization of land requirements and arrangement efficiently.
- Action in the level of the sub departments to minimize overtime payments in expenditure efficiency.
- Pioneering to establish railway sale outlets for the benefit of passenger with hope of increase of revenue.

14 Challenges and Problems

1. Spending a high amount of money for overtime payment due to numerous vacancies
2. Employee issues – less interest and attitude problems.
3. Less employee motivation – less opportunities for promotions and trainings.
4. Spending a large amount of money for maintenance of old locomotives and the old signalling and telecommunication system.
5. Decrease of railway revenue.
6. Limitation of treasury allocations.
7. Less application in information technology and encroachments in railway reservations.
8. Increase of operating cost due to fuel prices.

15 Major projects that are implemented currently

- Projects that are required to implement by Mahinda Chinthana future vision.
- Extension of Coastal Rail Line up to Beliaththa. It has completed the initial works at present.
- Extension of Northern line up to Kankasanthurei Under this project, the contribution of lines from Omanthei to Pallei and to Kankasanthurei will be completed under two phases and it has planned to import new engines and wagons for the rail operation in Northern Line under the projects.
- Construction of the rail line from Medawachchiya to Thallaimannar. It is completing the construction of the rail line Medawachchiya Madhu Road which is the first phase and it is constructing the rail line from Madhu to Thalleimannar.
- Renovation of 25 main railway stations.
- Development of Railway lands and assests. It is draughting proposal for reorganization.
- Import of 13 power sets.(04 for kv line / 07 for northern line / 02 for tourism service. The expected targets in this project are improving the quality of Kandy to Colombo intercity service and expanding Railway tourism service and improvements in KV line.

16 Projects that expected to implement in future.

- Establishment for Internal Container Depot (ICD). It is expected to start container service with the participation of the private sector. It is considering the proposal of doing a feasibility study with the aid of Asian Development bank.
- Railway Electrification in Colombo sububran area. It has proposed to submit a concept paper.
- Metro Railway Service around Colombo city.
- Introduction a new ticketing system.
- Improvements in KV line.
- Installation of new signalling system for the sections of Wadduwa – Maradana, Maradana – Rambukkana and Matara – Beliatta.
- Construction of the double line Polgahawela – Maho.
- Installation of protected level crossing systems.
- Installation of sales outlets in Railway premises for the benefit of passengers.