Performance Report - 2015

Department of Sri Lanka Railway

Contents

Vision

To be the most efficient transport provider of Southern Asia.

Mission

Provisions of a safe, reliable and punctual rail transport service for both Passenger and goods transportation.

1. Objectives

1. To increase the contribution of Railway Passenger transport and freight transport
2. To ensure the safety of train operations
3. To enhance the quality of passenger train services
4. To increase management efficiency
5. To increase Railway income
6. To develop human resources

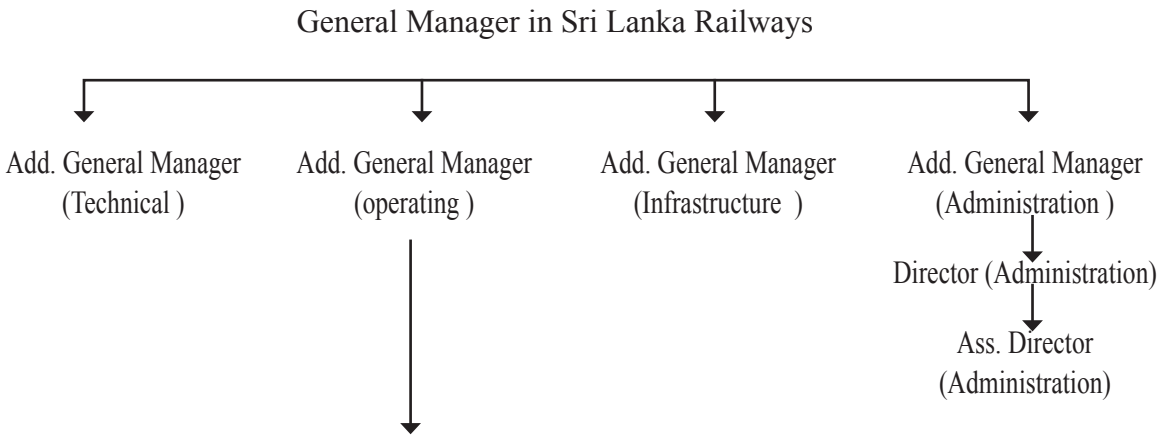
2. Executive Summary

In 2015, Sri Lanka Railways continued its performance satisfactorily by giving maximum contributions to the passenger and traffic transport service in Sri Lanka. Being a mode of environmental friendly, economical and efficient transport system, more volume of passengers and goods are transported daily, minimizing the disadvantages of the road transport system.

It was a great achievement of SLR to utilize full capacity of rail network after reconstructing the entire rail network and other infrastructure facilities which had been destroyed as consequences of 30 years prevailed terrorist activities. From the first part of 2015, SLR could start railway operational activities in the entire rail network of Sri Lanka.

At the end of 2015, Railway annual revenue increased from Rs. 5,909.31mn (2014) to Rs 6,334.26mn showing a significant growth rate of 7% when compared to 2014. Furthermore, Rs.4,950.8mn passenger revenue in 2014 was increased to Rs. 5,174.55mn in this year indicating a 4% growth. Deploying of newly imported power sets in suburban, intercity and express train services, fully utilizing of Northrn and Thallaimannar line for rail transport, increase of train running frequencies in peak hours, minimizing of train cancellations ,continued maintenance activities carried out in train fleet, singnalling and telecommunication system and infrastructure facilities were conducive to the above positive trend. 11% growth of Nos, of passengers and 9.5% growth of Passenger Km indicate the increased efficiency of train operational activities in SLR.

The organizational structure of the Railway Department



Heads of the Sub Department / Unit heads

1. Chief Accountant
2. Superintendent of Railway stores
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 Center)
11. Director (Planning)
12. Manager (Data Processing)
13. Principal Costing officer

Sub Departments and 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. Superintendent of Railway 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

Tabe 1 Railway Stations

By the end of year 2015, Newly built 08 railway stations and 08 sub railway stations have been functioned in Thalaimannar and Kankasanthurai line.

Tabe 1 **Railway Stations**

No.	Line	Main Railway Stations	Railway Stations	Sub Railway Stations	Train Halts
01	Main Line	09	36	33	20
02	Matale` Line	01	04	07	12
03	Puttalam Line	03	17	25	0
04	Kelanively line	-	10	20	0
05	Batticaloa Line	01	13	16	04
06	Northern Line (Up to Jaffna)	06	26	24	03
07	Trincomalee line	01	03	02	01
08	Coastal Line	03	32	32	0
09	Thallaimannar line (Up to Madu Road)	-	09	03	0
10	Mihintale Line	-	02	-	0
Total		**24**	**150**	**162**	**40**

Number of Railway Stations

Main Railway Stations	-	24
Railway Stations	-	150
Railway Stations	-	162
Train Halts	-	40
Total	-	376

3. Background

When consider the factors such as speed, security, comfort, lesser cost, ability to transport of high volume passengers, Rail Transportation is more profitable and secured transport medium than the road transport medium. Furthermore it is considered as an eco friendly transport medium by the world as it releases a less amount of carbon to the environment than other transport media.

Since independence, successive governments have implemented a variety of methodologies to uplift the rail transport. However, these methodologies were not capable enough to make a broad development in the field of rail transport except primary level train transportation.

Rail transportation was established as a freight traffic medium during the period of British colonial and with the socio-economic upliftment and the commercial trend it was converted into a passenger traffic medium from the middle half of the 20th century. Currently railway contributes 5 % of the passenger traffic and 1 % of the freight traffic.

Extension of highway transport network, gradual development in highway based transportation, having no commercial aspects, management problems are the dominant factors, for this poor contribution.

Rendering the fullest support to the National Economy, Sri Lanka Railway caters service for passenger and freight traffic overcoming various challenge and issues arisen. With the object of providing the most efficient rail transport service in the future, it has formulated new plans for extension and upgrading of the existing railway network, adding new locomotives and power sets into the existing fleet of rolling stock, installation of a new signal and telecommunication system, upgrading passenger facilities, improving railway assets and input of information technology.

Jaffna Railway Station

Jaffna Railway Station

3.1 Overview

Sri Lanka Railway has achieved a satisfactory performance during 2015 compared to 2014 in terms of better Passenger and Freight transportation..

Maintenance and upgrading work in railway rolling stock, improvement of the Signal & Telecommunication system , reconstruction and maintenance of permanent ways network throughout the year parallel with modernization of railway stations to operating suburban intercity and express passenger trains and freight trains by SLR etc have contributed for this performance.

The other significant development areas are the resumption of the operations in the Northern Railway line up to Jaffna, rebuilding of the Jaffna Railway station and open for operations and implementation of construction affairs in Northern and Thalaimannar lines.

The overall progress in Northern and Thalaimannar rail lines reconstruction projects during 2015 is shown in the following table 2.

3.2 Progress in Northern Rail line Development Projects

Table 2 Progress in Northern Rail line Development Projects

Project Title	Estimated expenditure (USD)	Target physical goal (Km)	Progress (%)	
			Financial	Physical
Reconstruction of Railway line from Medawachchi to Madu road	81.30	43	98%	Project completed
Reconstruction of Railway line from Madu road to Thalaimannar	164.06	63	90%	Project completed
Reconstruction of Railway line from Omanthai to Palai	195.75	91	95%	Project completed
Reconstruction of Railway line from pallai to Kankasanthurai	154.60	56	88%	Project completed
Installation of signal and telecommunication system in the line from for Northern Railway line	96.51	313	97%	Project completed

In addition to planned activities in 2015. Under the 100 days accelerated programme of new government, following small scale programmes were implemented.

- Building of new flat forms and raising of existing flat forms
- Loop line facilities have been made avialable for Kaburugamuwa,Pothuhera and weligama railway stations.
- Building of fly overs at Kaburugamauwa, Keenawala and Ahungalle railway stations
- Following repairs and maintenances were carried out at selected railway stations.
    - Painting railway stations.
    - Providing cafeteria facilities.
    - Providing communications facilities combing with Mobitel.
    - Providing WI-FI facilities in long distance Trains and at selected railway stations.
    - Establishment of computerized ticketing system at main railway stations.
    - Commencing of combine transport services with CTB and SLR in Jaffna, Anuradhapura and Matara.
    - Establishment of automatic safety rail gates.

- Development of railway stations and enhancing sanitary facilities.

Performance Indicators

Table 3 **Performance Indicators**

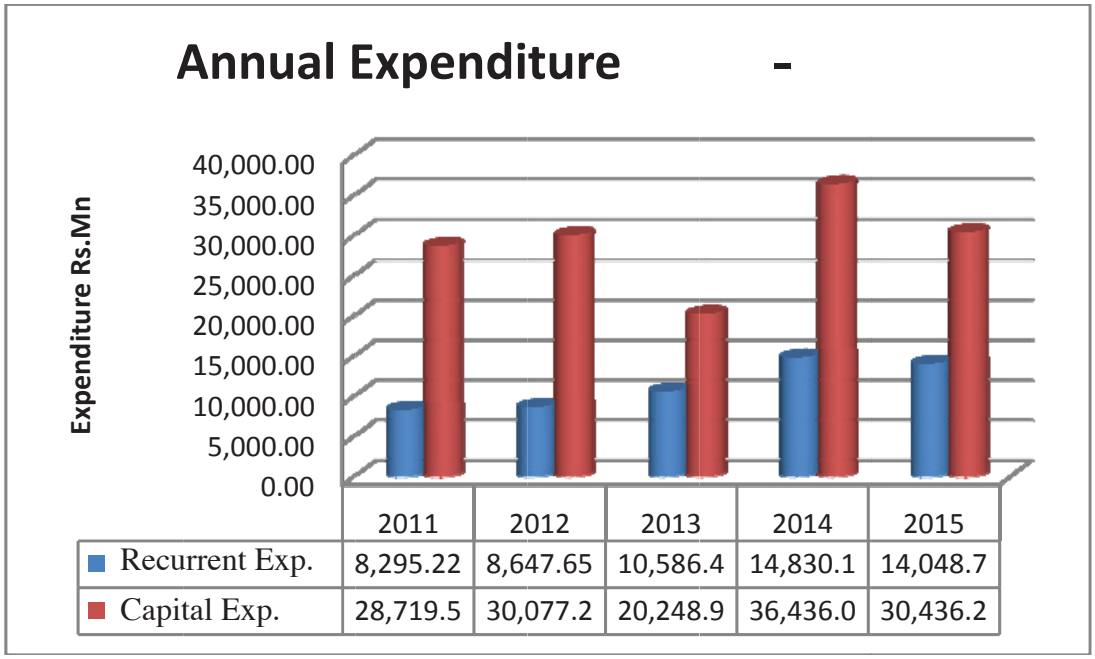
N o	Performance Indicator	2014	2015
01	**Train Fleet (in service)**		
	Engines	65	72
	DMUs	77	78
	Carriages	565	565
	Wagons	862	862
02	**Train fleet (no. needed for satisfactory service)**		
	Engines	80	80
	DMUs	80	80
	Carriages	500	500
	Wagons	742	742
03	**Train operations**		
	No of Passengers(Mn)	129.50	133.29
	Freight (MT) Mn	2.21	1.83
04	**Train operations (Km Mn)**		
	Train Km	11.09	11.79
	Passengers(Mn)	6,841.97	7,407.39
	Freight	130.43	130.02
05	**Total revenue (Rs.Mn)**	5,909.31	6,334.6
	Passengers(Mn)	4,950.8	5,174.55
	Freight	386.52	537.36
	Other	571.98	622.29
06	**Total Expenditure (Rs. Mn)**	53,379.31	44,485.02
	Recurrent Expenditure	16,943.26	14,048.77
	Salaries and Wages	6,239.56	8,165.65
	Maintenance	10,703.7	5,883.12
	Capital Expenditure	34,601.35	30,436.25
07	**Fuel Consumption (Auto diesel litre in M)**	34.62	37.4
	Total Expenditure for fuel (Rs. Mn)	4,189.5	4,880.38
08	**Total Employees**	16,893	17,634

4. Financial and Physical Progress

By the end of year 2015, the total expenditure was 44,485.02 Rs.Mn. When comparing the year 2014, it indicates a considerable decline in total expenditure. This decline was because of the reduction of capital expenditure due to completion of reconstruction of northern line projects.

Table 4 **Total Provisions and Actual Expenses in 2015**

No	Expenditure	Provision (Rs. Mn)	Actual Expenditure (Rs. Mn)	Progress (%)
01	Recurrent Expenditure	14,165.49	14,048.78	99.18%
02	Capital Expenditure	43,886.20	30,436.25	69.35%
Total Expenditure		**58,051.69**	**44,486.02**	**76.63%**



Details of expenditure incurred by Sub Departments in 2015, are displayed in the following table.

Table 5 Financial Progress in the Sub Departments – 2015

No	Sub Department	Provision (Rs.Mn)		Actual Expenditure (Rs.Mn)		Progress (%)	
		Recurrent	Capital	Recurrent	Capital	Recurrent	Capital
01	General Manager's Office (GM,CAR,SRS)	648.01	19.26	645.54	19.36	99.6%	100.5%
02	Sri Lanka German Technical Training Centre	30.72	6.64	27.45	4.15	89.4%	62.6%
03	Chief Engineer Motive Power	5,378.84	-	5,292.34	-	98.4%	80%
04	Transportation	2,507.70	23	2,500.29	18.53	99.7%	80.6%
05	Commercial	58.75	3	55.54	2.04	94.5%	67.9%
06	Railway Protection Pores	414.12	0.7	400.26	0.61	96.7%	86.8%
07	Chief Engineer Motive Power	1,166.89	540.39	1,166.89	500.93	100%	92.7%
08	Chief Engineer (Mechanical)	1,339.58	3,100.98	1,339.58	2,802.78	100%	84.3%
09	Chief Engineer (Way and Work)	2,287.08	34,212.29	22,287.08	22,645.58	100%	66.7%
10	Signal and Telecommunication	333.79	5,979.94	333.79	4,442.33	100%	74.3%
Total		**14,165.49**	**43,886.20**	**14,048.78**	**30,436.25**	**99.2%**	**69.4%**

Capital expenditure in 2015 are used for following main activities

Financial and Physical Progress 2015

(As per the budgetary provision in 2015)

Sri Lanka Railways

Table 6 **Investment Expenditure**

#	Programme/Activity	Financial Provision			Physical Progress %
		Financial Target (Rs.mn)	Actual Expenditure (Rs.mn)	Progress %	
	General Administration	12.63	12.63	100	100
	General Manager office	4.77	4.77	100	100
	Principal Costing office	0.48	0.48	100	100
	Chief Accountant office	3.42	3.42	100	100
	Superintendent of Railway Stores	2.56	2.56	100	100
	Development of ICT	1.39	1.39	100	100
	Training & development unit	5.74	5.74	100	100
01	**Security service** Purchase of office equipment and furniture	0.61	0.61	100	100
	SLRGTTC	6.64	4.15	62.6	95
	Machinery & equipment	1.40	0.63	44.83	80
	Machinery & equipment	4.04	2.35	58.09	90
02	NVQ	1.20	1.18	62.6	90
	Transport Purchasing office Equipment &furniture	23.0	18.53	83.06	90
	Commercial Activities Purchasing office equipment & furniture	3.0	2.04	67.88	90
4	**Minor repairs to rolling stocks**	520.00	486.69	93.59	100
	Spares parts Minor repairs to Engines, carriages & wagons	297.00	180.67	60.83	85
	Improvements to running sheds	20.00	13.86	69.26	90
	Purchasing office Equipment and furniture	0.39	0.39	100	100

	Major repairs to rolling stocks	2000	1998.59	99.93	100
	Roof and water gutter	5.00	4.89	97.85	100
	Spare parts for major Repairs to engines carriages and wagons	1723.0	1726.10	100.18	96
	Repairing carriages	60.46	60.46	100	100
	Purchase engine spare parts	90.57	90.57	100	100
	Rehabilitation of wheel Machine	50.0	2.23	4.43	20
	Purchase of wheel truing Machine	140.25	140.25	100	100
	Purchasing office Equipment and furniture	1.48	1.48	100	100
	Installation of Machine	72.09	72.09	100	100
05	**Maintenance of permanet Way and Building**				
	Buildings and constructions	110.0	104.39	94.91	100
	Purchase of Tamping Machine	0.02	0.02	100	100
	Purchase of office equipment	1.22	1.22	100	100
	Belgium Bridge Project	464.2	464.2	100	85
	-Do-	60.0	60.0	100	100
	Steel Bridge Project	50.0	49.30	91.61	95
	Upgrading northern railway line	45.61	45.61	100	100
	Maintenance of Permanent way	2,203.91	2,203.91	100	100
	Concrete sleepers Production Unit	215.52	215.52	100	100
	Ragama-Puttalam Railway line	15.98	15.98	100	100
	Kelani Valley Railway line	34.89	34.89	100	100
	Kandy, kadugannawa, Paradeniya, Maho Development Project	20.23	19.69	98	90
	Dual railway line from Kaluthara South To Payagala	60.59	60.59	100	85
	Improvement of Railway Stations	242.47	242.47	100	100
	Land Survey	1.71	1.71	100	100
	Improvements to railway lines crossing the road	8.49	8.49	100	100
	Reconstruction of Omanthei Palei railway line	6,822.8	3,138.96	46.01	100
	Do	1,961.6	1,918.26	97.79	100
	Reconstruction of Medawachchi to Madu railway line	3,280.0	558.74	17.03	100
	Do	105.2	30.17	28.68	100

	Reconstruction of railway line from Madu to Talaimannar	7,110.0	4,013.34	56.45	100
	Do	1,382.4	1,381.02	99.9	100
	Reconstruction of railway line from Palai to Kankasanthurei	7,941.0	6,005.65	75.65	98
	do	2,071.46	2,071.46	100	98
04	**Signal and Telecommunication system**				
	Maintenance of Signal and Telecommunication system	100	98.93	98.93	100
	Replacement the old Machines which are old over 50 years in signal and Telecommunication sub department	0.07	0.07	100	100
	Purchasing of office equipment	0.87	0.87	100	95
	Installation of signal system for the 4th line between Fort, Maradana and the 3rd line between Orugodawatte-Kelaniya	8.44	8.44	100	100
	Installation of signal system for the double line between Ja-ela and Seeduwa	6.67	5.51	82.6	90
	Installation of new signaling system	1.29	1.19	100	100
	Replacement of 50 years old clocks system between Maradana-Colombo	4.0	4.0	100	90
	Installation of signaling system for Northern railway line	4,797.0	3,261.76	68	95
	do	723.27	723.27	100	90
	Installation of colour lights signaling system for Ahungalle station	194.17	194.17	100	100
	Improvement of protective signal system for Coastal line	12.36	12.36	100	90
	Installation of Level Crossings Protection	126.92	126.92	100	100
	Rebuilding of old quarters	4.81	4.78	99.36	100
	Establishment if passenger information system	0.07	0.07	100	100

5. Motive Power supply and Rolling stocks

5.1 Railway Rolling Stock

The following table shows the ordinary rolling stock, that were available in 2015.

Table 7 **Rolling stock**

No	Category	Number
01	Locomotives	63
02	Diesel Multiple units	67
03	Passenger Carriages	565

With the difficulties of procuring spare parts for old engines, continued repairs and improvements to the rolling stocks were carried out to maintain an efficient train service. 63 engines and 67 power sets have been in service and at the end of year 2015, 12,488 minor repairs and 1377 major repairs could be completed.

In addition to that, 16 carriages could be rehabilitated and 6 engines that had been removed from service are being repaired and 2 engines were already used for the service.

5.2 Fuel Usage

The fuel used for railway engines and power sets are given in table 1.8 .

Table.8 **Fuel usage**

Kind of fuel	2014	2015
Diesel liter (Mn)	34.62	37.4
Expenditure for Fuel (Rs. Mn.)	4,189.5	3,553.3

The fuel usage in 2015 was 37.4 liters and the fuel expenditure was Rs. 3,5533 Mn

5.3 Engine failures

The engine failures from 2010 to 2015 are as follow

Table 9 **No of Engine failures**

Year	No of failure
2011	660
2012	550
2013	530
2014	503
2015	511

511nos. of engine failures were reported in 2015.it is a slight increase over the last year. The reason for this was the using of rehabilitated very old engines.

6. Permanent ways System and Buildings

Table 10 Material, utilized for Rail Line Maintenance.

Material	Quantity No
Rails (feet)	155,616
Wooden Sleepers	19,512
Concrete sleepers	54,345
Ballast cubes	15,764

In 2015, 155,616 rail ft, 19,512 of wooden sleepers, 54,345 of concrete sleepers and 15,764 of ballast cubes were used for regular maintenance activities in rail lines,

Furthermore, constructing double lines from Puttalam to Seeduwa , rehabilitation of Kelani Velly railway line and rehabilitation works in Kandy-Peradenya –Kadugannawa railway line have been carried out. Under infrastructure development activities; implementation of double line of the rail track between Kaluthara South and Payagala Railway stations, railway station building and maintenance, installation of bridges under the Belgium credit line are carried out.

Table. 11 shows the Speed restrictions, removed in 2015 is shown in the following table

Table 11 The Speed restrictions removed in 2015 and distance

No	Line	Removed speed restrictions	Distance km
01	Central district	17	6.4
02	Lower District	45	7.7
03	Upper District	31	7.0
04	Northern District	22	5.7
05	Eastern District	50	18.7

7. Signal and Tele-communication system

Continuous maintenance in railway signaling system is a vital factor for providing uninterrupted and efficient transport service. In 2015 also, maintenance works in railway singnalling system were done continuously and following activities were major among them.

Main performances implemented by signal and telecommunication sub department during 2014 are as follows

- Installation of a new signal system in Ja-Ela - Seeduwa line
- Establishment of safe Railway level crossing protection system.
- Installation of signaling system for Ahungalla railway station
- Installation of a signal system for Kelani valley line
- Installation of the signal system in coastal line

Table. 12 **Signal failures**

Year	Signal Failure
2013	2,550
2014	1,562
2015	2,067

When comparing the year 2015 with year 2014, there is a slight increase in signal failures. The reason for this increase was the failures occurred during the installation of signaling system for 26 railway stations in northern railway line.

8. Operation Efficiency

The Main performance indicators of Rail operations are as follows

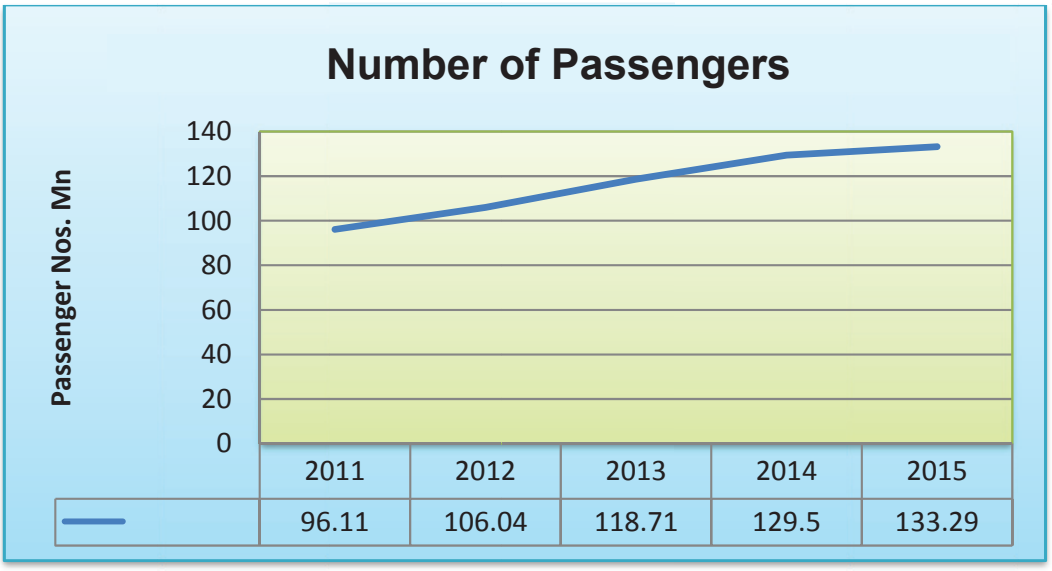
Table 13 **Performance indicators**

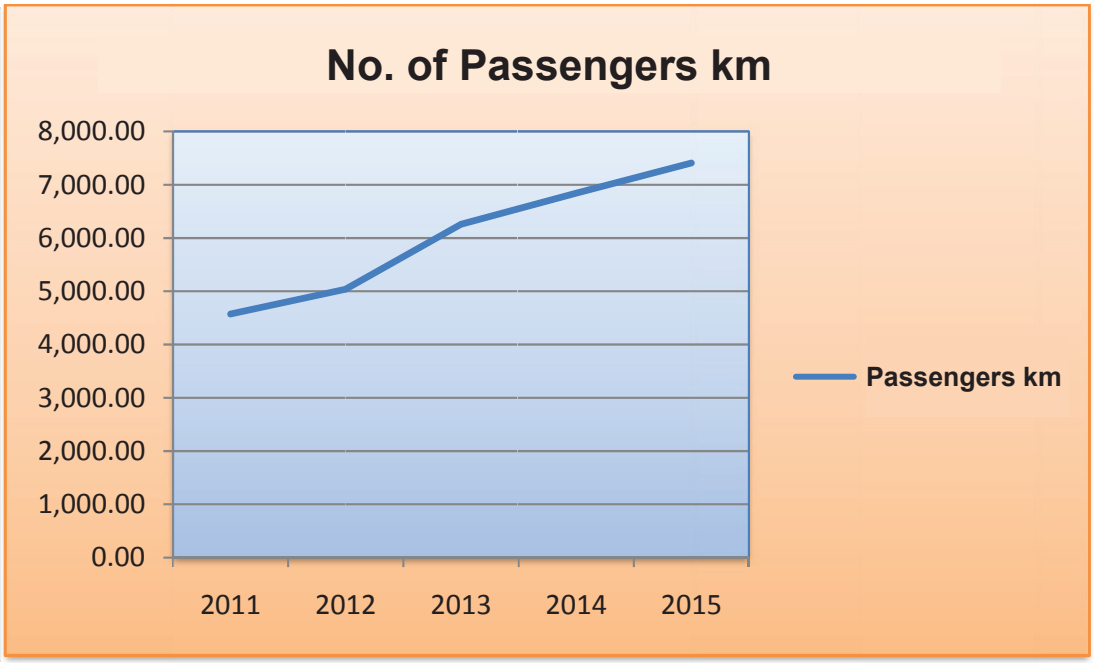
No	Index	2014	2015
01	Revenue per passenger (Rs.)	38.23	38.82
02	Revenue per passenger km	0.72	0.73
03	Number of Passenger km per passenger	52.83	55.57

Table 14 shows the figures relevant to the railway passengers.

Table 14 **Rail Passenger**

No	Index	2014	2015
01	Passenger km	6841.97	7,358.01
02	Number of Passengers	129.50	133.29
03	No of operated passenger trains	117,462	117,193
04	Passenger Revenue (Rs. Mn.)	4,950.8	5,174.55





The following table indicates the figures relevant to Rail freight traffic in 2014 and 2015

Table 15

No	Index	2014	2015
01	Freight Km. Mn.	130.43	127.39
02	Freight Ton km. Mn.	2.11	1.83
03	Operated good trains	436	4,367
04	Freight Revenue (Rs.Mn)	386.52	384.07

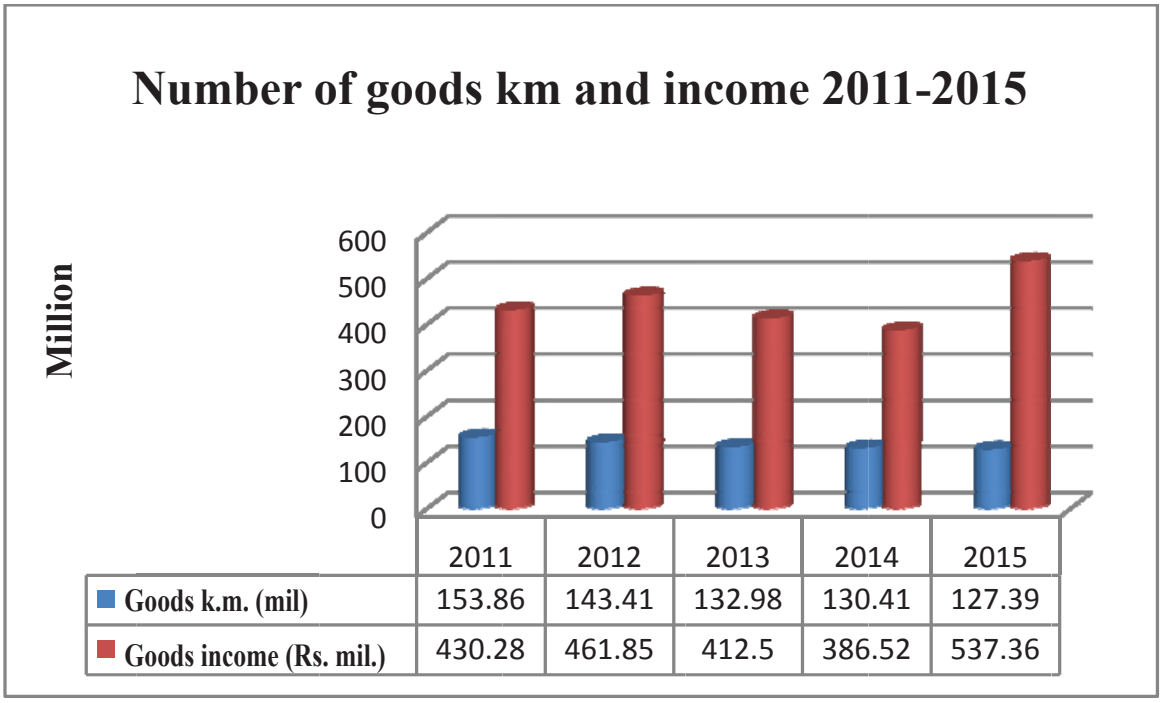


Table. 16 **Overall Train operations**

Train Service	The expected No. of Trains	The operated No. of Train	The punctually operated number of Trains	Delay operations				The number of cancelled Trains
				Minutes 06-10	Minutes 11-30	Minutes 31-60	Minutes over 60	
Suburban	72,464	71,476	31,708	12,776	21,756	4,381	846	88
Local	25,109	23,660	9,076	2,849	6,098	2,888	2,718	1,454
Distant and Intercity	18,328	18,247	3,679	1,894	5,611	4,306	2,764	989
Rail Buses	4,449	3,410	1,422	433	1,177	575	236	626
1.Passengers	120,350	117,193	45,885	17,952	34,642	12,150	6,564	3,157
2.Freight	5,775	4,367	877	71	275	390	2,754	1,408
Total	**126,125**	**121,560**	**46,762**	**18,023**	**34,917**	**12,540**	**9,318**	**4,565**

According to the above details. The required number of passenger trains in 2015 was 129,350 and only 117,193 were operated reporting 97% as percentage. Though it was planned to operate 5,775 Nos. of freight traffic trains but only 4,367 Nos. of trains operated and reflecting 75%.

Newly constructed Jaffna - Kankesanthurai railway line

Table 17 **Train Kilomitres**

Description	running of power sets	Cancellation of power sets	running of diesel Trains	Cancellation of Diesel trains	Total of Runnings	Total of cancellations
Suburban	3,652,735	41,078	652,648	5,378	4,305,383	46,157
Distance, Intercity	1,656,116	4,841	3,368,144	20,434	5,024,284	25,274
Local	21,576	653	1,413,274	51,213	1,434,850	51,675
Rail Bus	27,273	260	141,117	51,801	168,390	52,059
I Passenger	5,357,761	46,532	5,575,185	128,826	10,932,946	175,358
II Fright	0	0	374,273	138,136	374,273	138,136
III Empty Trains	45,559	0	75,933	0	121,492	0
IV Light Trains	0	0	98,169	0	98,169	0
V Special trains	0	0	189,923	0	267,287	0

Table 18 **The Operated Special trains Kilomitres**

Description	Diesel trains with Passenger /Fright	Diesel trains without Passenger /Fright	steam trains with Passenger /Fright	Steam trains without Passenger/ Fright	Total
Special Passenger Trains	62399	4473	0	0	66872
Special Fright Trains	25192	5130	0	0	30322
Service Trains	5628	1063	0	0	6691
Ballast	85599	3746	0	0	89345
Limestone	8197	6601	0	0	14798
Break down	2492	163	0	0	2655
Motor Trolly	38990	0	0	0	38990
Trial	2737	41	0	0	2778
Track Motor	0	0	0	0	0
Viceroy	8806	688	0	0	9494
Hithachi	866	81	0	0	947
Diesel	0	0	0	0	0
other	4232	0	0	0	4232

Table 19 **Damages for the Public due to Train Accidents**

Matter	2014		2015	
	Inguries	Deaths	Inguries	Deaths
Injuries & Deaths of train Passengers due to derailments	0	0	0	0
Injuries & Deaths of train Passengers due to Collision	45	0	0	0
Injuries & Deaths of train Passengers due to falling down from trains	62	1	73	03
Injuries & Deaths of train Passengers due to throwing stones to trains	16	1	17	0
Accidents faced by the ordinary people due to clash trains with vehicles at railway level crossings	43	4	44	11
suicides due to clash with the train in the Railway line and careless behaviour	254	142	246	161

Considering the above figures, in 2015 , it has not been reported any injuries or deaths due to derailments. 246 nos. of injuries and 161 deaths were reported due to attempting to commit suicide. But there is an increase in deaths that is because of the deaths reported due to careless behavour of persons.

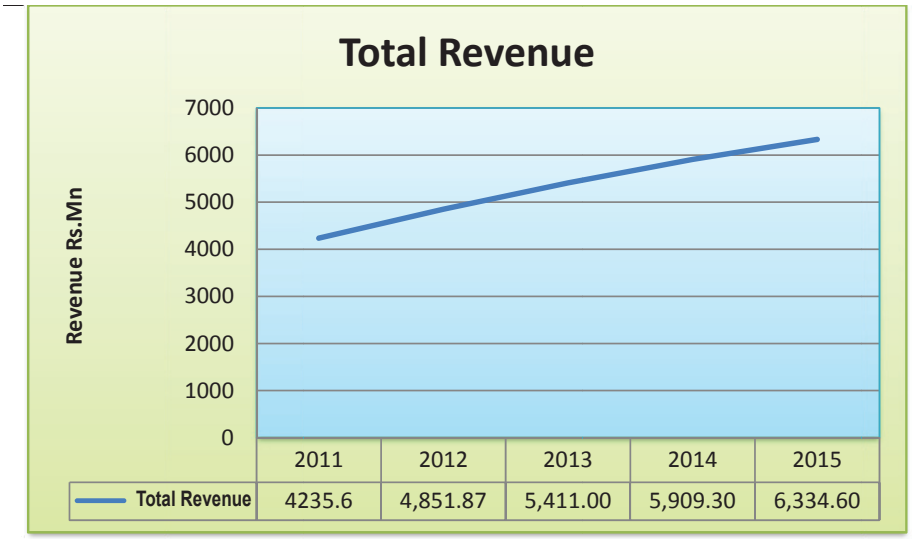
9. Financial Efficiency

The total revenue in the department of Railways in 2015 is Rs. 6,334 millions and it was Rs 5,909.31millions in 2014. As a whole the total revenue in 2015 was increased by Rs. 424.95millions and it is a growth of 4%.

Table 20 **Railway Revenue (Rs.Mn)**

Description	Revenue Rs.Mn	
	2014	2015
Passenger	4,950.80	5,174.55
Goods	526.70	537.36
Other	431.78	622.26
Total Revenue	**5,909.31**	**6,334.26**

Passenger income has become the main revenue source of railway income in 2015. This shows a 4.52% increase over the last year. The reasons for passenger income increase were ; increased passenger attraction toward rail transport, increase the no of train running ,deploying of new trains to the service and utilization of entire rail track.



Financial contribution

Table 21 **Financial Contribution (Rs.Mn)**

Description	Year	
	2013	2014
Total Revenue (Rs.Mn)	5,909.31	6,334.26
Recurrent Expenditure (Rs.Mn)	16,943.26	14,048.78
Operating Loss	-11,033.95	-7,714.52

Operating loss was continued during the year 2015. The decrease in recurrent expenditure in 2015 resulted this decrease of operating loss.

Table 22 **Passenger Traffic**

Description	Number of passengers (Mn)	Passenger Revenue(Mn)
Ordinary Ticket Holders	66.67	4,163.71
Season Ticket passengers	66.62	1,010.84

Expenditure

The following table shows on the total expenditure in 2014 and 2015.

Table 23 **Total Expenditure**

Year	Expenditure (Rs.Mn)		
	Recurrent expenditure	Capital expenditure	Total Expenditure
2014	16,943.26	36,436.04	53,379.31
2015	14,048.78	30,436.25	44,485.02

Completion of northern rail line reconstruction projects were mainly affected the decrease of capital expenditure in the year 2015.

Freight Traffic

Good tons and ton km in 2014 and 2015 are as follows.

Table 24 **Freight traffic**

Type	Year	
	2014	2015
Freight Ton (Mn)	1.84	1.83
Ton Km	130.41	127.39

Table 25 shows the goods tons transported in 2014 under each category.

Table 25 **Goods transport**

Description	Amount of Tons
Agricultural products	23,950
Petroleum products	581,835
Cement	1,218,061
Innovations	276
Others	1,607
Total	**1,825,729**

10. Passenger Facilities and other Developments

- Development of the facilities for disables such as providing wheel chairs, sanitary facilities and ramps.
- Provision of platform chairs for stations
- Raise platforms and maintain platforms in such a way to give maximum comfort for passengers.
- Renovation of rest rooms and introduction a system to reserve that rest rooms in a convenient way.
- Develop of intercity rain ticket reservation facilities to reserve tickets conveniently.
- Establish free Wi-Fi facilities at main railway stations.
- Provide extra services such as canteen ,stalls, shops and parking for railway passengers.
- Installation of 5 new ATM machines in 2015. With these 5 ATMs , there 24 such machines functioning at railway stations all over the country.

11. Sri Lanka German Technical Training Institution (SLGTT)

The purpose of SLGTT is to provide qualitative technicians, performed its best during the year 2015. The courses, coordinated with the Vocational Training Authority have been implemented and full time courses including national vocational qualification are conducted by S.L.G.T.T are as follows

Table 26 Courses conducted and no. of students trained

No	Course	No of recruited students	No of trainees	No of passed out
01	Diesel Engine Machanic	30	114	25
02	Machiners	14	52	06
03	Electrician	32	132	19
04	Welders	18	61	17
	Total	**94**	**359**	**67**

Students were recruited in 2015.and by the end of year 2015, 359 students have been trained. 67 students were passed out after completion their course.

To enhance the quality and standard of the courses namely; welding, Machinery and electrical, were forwarded to the Tertiary and Vocational Education Commission for National Vocational Qualification. And those courses have been given approval.

In addition to this, to enhance the skills of railway employees , 335 railway employees have been trained by S.R.G.T.T.C. in 2015.

Categories of tanning courses and No of railway employees trained under each categories are shown in the following table.

Table . 27 Categories of Training Courses and No of Railway Employees trained

No	Courses	No of railway employees trained in 2015.
01	Usage of Computer and filling methods	113
02	Welding	88
03	Electric arc soldering	62
04	Air welding and cutting	08
05	Workshop Technology	08
06	Hydraulic science technology	29
07	Special technical training courses	27

12. Railway Security Service

In 2015 also, Railway Protection Service performed their duties at their best. A considerable income was collected by fining passengers who travelled in different classes irrelevant to the tickets they purchased and ticketless passengers. filling cases under railway ordinance, examination of complains, by taking timely legal actions Railway Protection Service has given their efficient contribution to the department.

The following is a summary of the performances achieved by Railway security Service.

Table 28 **Performances of Railway security Service**

No.	The implemented task	No	The collected amount *RsMn*
1	Ticketless travel	746	19,034,75.00
2	Travel in different classes irrelevant to their tickets	645	1,746,659.00
3	Over load transport	55	18,763.00
4	Charge by courts	320	305,58.00
5	Other charges , Gates / properly damages	85	2,618,282.00
	Total	**1,851**	**6,592,759.00**

13. Steps taken to improve efficiency & productivity.

- Import of new power sets from China for operations.
- Raid of ticketless passengers & fine them.
- Regularization & widening the security affairs of the Railway stations & the passengers.
- Regular employing of self employees for mobile sales at the Railway stations & in the trains under the programme " Divi Neguma " implemented by the Economic Development Ministry
- Monitoring & assessing the Northern & Thaleimannar rail line , making arrangements to operate trains to Madu in Thaleimannar line and to Jaffna in Northern line.
- Opening after reconstruction of Jaffna Railway Station by the provisions of Bank of Ceylon & Railway Department.
- Construction of 07 over head passages in the lines net work based on Belgium Finance aid.
- Establishment of secure gates for the insecure rail level crossings.
- Regular maintenance in rail network, the railway rolling stock , signal & telecommunication system.
- Taking steps to initiate computer programming to collect revenue of railway reservations efficiently & decentralization of the activities of railway lands and divided into new units.

- Developments in main railway stations
- Operating punctual, air conditioned , intercity train services to Kandy.
- Widening the facility of seats reservation through mobile phones for all trains.

14. Challenges & Issues

The issues that have to be addressed in 2015

One of the biggest challenge facing SLR is the earning an income that is commensurate to set off the annual financial provisions granted by the treasury. Therefore ,To overcome this situation , SLR has identified following challenges for which solutions must be seek in 2015.

01 Finance

1.1 Railway Revenue

- Since the annual recurrent expenditure is high ,it is difficult to increase the current revenue to meet the expenditure..
- Inclusion of personal wages, salaries & fuel expenditure have caused for increase of recurrent expenditure.
- Also there is a loss of a considerable income to the railway department due to mismanagement of railway stations and the railway cafeterias.
- Inability to utilize the railway lands for the purpose of revenue earning.

1.2 Expenditure

All provisions allocated by the Treasury and it is a customary to allocate less amount annually than requested. Therefore, SRL faces to a big challenge of carrying out continuous maintenance & developments activities .One way to increase the revenue is increase the charges such as railway fares which is not socially preferable .A higher amount for employee salaries & wages & fuel expenditure within the recurrent expenditure.

02 Infrastructure Facilities

2.1 The Rolling Stock

65% of the Railway locomotives are over 30 – 35 years . Accordingly, it has been revealed that this has resulted a higher amount of money & a long period to maintain & supply spare parts. Since it is difficult to supply spare parts for some locomotives from the relevant mother company, a problematic status has been arisen.

Owing the failures, come out with the locomotives employed for passenger & freight traffic, it increases delay of distance, intercity, postal & freight traffic service & causes to take place accidents.

Higher expenses for maintenance & service facilities including overtime payments. High cost for purchase of new engines.

03 International Challenges

With comparison to the International Railway transport performance index , Sri Lanka Railways has to perform characterizing a higher role than the existing status. International tourist attraction can be drawn by taking into consideration the following matters.

- Punctual train running
- Usage of information technology
- Upgrading of circuit bungalows for tourists & passenger facilities
- Sustain Rail carriages , sanitary service in a satisfactory level

04 Information Technology

Confirm to information technological procedures & to encourage to use them is a challenge due to dearth of human & physical resources & attitudes of the employees.

However usage of information technology for receiving tickets , reservation seats, railway operation , management of lands, property , assets , procurement procedure stocks controlling will be an access for an efficient & internationally suitable rail transport service.

05. Environmental Challenges

Natural & environmental challenges such as landslides , floods are influential to the rail track & signaling system & hence it is cancellation & delay trains. It is very important to make human & physical resources stand to confront such natural disasters or an emergency. Although it is not an easy task within the dearth of employees & physical resources.

06 Dearth of Employees

The sustain daily services , many issues will be arisen due to dearth of employees in way & works , mechanical & motive power sub departments & in public management services.

As a whole , a large number of employees out of the permanent employees in the Railway Department resign from the duty on retirement or on any other reasons.

Owing to the vacancies , existing in these essential sections , a large amount of money for the overtime payment annually with the intention of sustain these essential services. (Railway maintenance , repairs , general administration affairs , operations , lines , maintenance , maintenance and repairs in the signal system)

07.

With the completion of the reconstructions work in Northern & Thaleimannar lines , It is expected to increase the number of trains to Colombo & departs from Colombo. The access capacity in the rail lines available for these trains.

Also, It influences the punctual train running and accidents. Accordingly , it is sinequanon of identification those obstacles a timely necessity of taking proper actions for it.

With the resumption of Northern & Thaleimannar lines , reducing of the capacity of Polghawela – Maho single line. An important fact considering the train operations from Northern and Eastern.

The trains operated from Panadura to Colombo Fort in the coastal line are frequently delayed. The main reason for this is operation of many trains from Panadura & insufficiency of the line.

Delays are also occurring to pass the bottle neck of 13 km from Ragama to Colombo Fort. Insufficiency of yards & platforms have mainly influenced for this matter This situation has aggravated with adding 20 power sets of S 11 & 13 power sets of S12 for the operations.

08. An urgent requirement is the completion of building railway stations & other necessary buildings since it is planned to construct the railway stations in Northern line & Thaleimannar lines at the middle half of 2014.

09. Though the operational expenditure increased due to increase of fuel price was not concurrently increased.

10. Issues have arisen in implementation of rail lines & property development affairs due to the problems related to unauthorized railway lands.

11. It is a challenge to carry out the future railway developments due to settlements of unauthorized occupants in railway reservations.

15. Main Programms / Projects in 2015

1. Rehabilitation of Rail carriages
2. Purchase of spare parts for the rehabilitation of Railway Rolling Stock
3. Rehabilitation of Plant & Machinery for the Motive Power Sub Department
4. Purchase of Plant & Machinery for rail track maintenance
5. Construction of steel bridges
6. Construction of Belgium Bridges
7. Manufacturing unit of concrete sleepers
8. Refurbishing and development of railway stations
9. Reconstruction of the rail line from Madu to Thaleimannar
10. Reconstruction of the Rail line from Omanthai to Pallai
11. Reconstruction of the rail line from pallai to Kankasanthurai
12. Installation of the Signal & telecommunication system from Anuradhapura to Thaleimannar to the Northern Rail Line.
13. Installation of the new centralized signaling system from Maradana to Wadduwa
14. Establishment of secured railway level crossings

16. Projects, scheduled to be implemented in future.

Followings are the new railway development projects , scheduled to be implemented in the future prepared by the Railway Department.

01 Electrification the rail line from Veyangoda to Kalutara

02 Rehabilitation of the rail line from Maho to Anuradhapura

03 Rehabilitation of the rail line from Galoya to Trincomalee and Batticalo in the Eastern Line

04 Construction of the 4th line from Maradana to Ragama

05 Construction of the new rail line from Kurunagala to Habarana

06 Construction of the new rail line from Batticaloa to Pothuvil

07 Construction of the double line from Payagala South to Aluthgama

08 Construction of the double line from Peradeniya to Kandy

09 Construction of the double line from Polgahawela to kurunagala

10 Construction of the double line from Peradeniya to Gampola

11 Construction of the double line from Peradeniya to Kadugannawa

12 Construction of the third line from Ragama to Veyangoda

13 Rehabilitation of the Kelani Valley line

14 Construction of the new rail line from Dematagoda to Battaramulla

15 Re-placement of the old Kelani Bridge

16 Purchase of power sets , passenger carriages, oil tanks under upgrades and improvements of the Railway rolling Stock

17 Installation of a new Signalling system between Wadduwa – Rambukkana

18 Installation of a new signaling system instead of the polgahawela – Maho old signalling system

19 Installation of the signaling system Ragama – Negambo

20 Establishment of Railway Level Crossings.