# Performance Report - 2007

# Department of Sri Lanka Railway

## Vision

To provide a quality Rail Transport service with an environment of multi mode transport for passenger and freight traffic within an independent financial arrangement.

## Mission

Provision of a safe, reliable and punctual Rail Transport service for both passenger and freight traffic economically and efficiently.

## Objectives

01. Reducing the railway running time reassuring the punctuality.

02. Maintaining the out dated telecommunication system in a satisfactory manner.

03. To retain the number of daily supply of engines at 70% to 75% level in order to fulfill time table requirements.

04. To provide facilities to passengers in Railway stations and train compartments in a satisfactory level.

05. Increasing the railway revenue.

06. To review the railway goods transport.

07. Taking preliminary steps to Develop Railway Human resources.

08. Introducing amendments to the organization structure and methodologies to the modern times.

## Performance

Investment made for the Railway Department laid the foundation to promote it's activities on a productive basis to proceed on a long journey as a public transport provider.

Investment made for the Railway Development during several decades failed achieve the anticipated productivity and as a result deterioration of assets and human resources prevailed continuously. Action plan 2007 was formulated to identify and implement a selected methodology with the objection of taking suitable steps to arrest this situation.

In order to achieve the benefits of annual investments a monitoring structure was established and fulfilling anticipated targets expected through this system.

This follow up structure was established through active contribution made by the Chief Accountants Sub Department, Planning Division and other Sub Departments.

Through the new proposals instead of the methodology of incurring expenses based on expenditure votes, a financial methodology of increasing expenses based on output targets was emphasized.

As an example the necessary structure has been formulated to lay the basic foundation to convert the payment methodology based on time. Along with the implementation of these proposals, a period of transition of transporting the railway service into an efficient service commenced.

# Recurrent Expenditure votes

Progress in the increase of efficiency in service has been targeted, through expenditure votes . When deploying the departmental staff, criteria of increasing the efficiency of service as far as possible will be given priority. Action was taken to introduce a new methodology for this purpose.

Attempt was made to effect savings in expenditure votes through new methodologies, policies and procedures introduced. While productivity is targetted more active procedures adopted to control the expenditure.

When obtaining fuel water electricity and telephone services on a commercial basis Railway Department has to face economic impacts and this fact had to be taken into consideration when funds are allowed.

By making changes in existing methodologies in providing consumable articles like uniform material, soap etc. to relevant sections. It was expected to obtain maximum benefits to the department and also expected facilitating administrative functions.

### Performance appraisal of the Administration Branch.

Re- organization of decision making process of the railway department according to present requirements so as to maximize the efficiency and the productivity.

Chief executive officer GMR drawing his time and attention more towards the progress of the railway service which is the basic function and thereby displaying efficient and quick responses to public relations and relations with other institutes.

**Cadre**

| | | |
|---|---|---|
| As at 01.01.2007 | - | 16650 |
| As at 31.12.2007 | - | 16189 |

**Recruitments**

| | |
|---|---|
| Engineering Service II /II | 06 |
| Engine Drivers | 11 |
| Railway Guards | 21 |
| Railway Guards (Internal ) | 32 |
| Draftsman | 07 |
| Temporary | 78 |
| Technological Assistants / Labourers | 1217 |

## Promotions

| From Grade | To Grade | Number |
|---|---|---|
| SM II | SM 1 | 07 |
| Engine Driver II A | Engine Driver IA | 19 |
| Railway Guard (SLTS ) | Railway Guard (Special class ) | 48 |
| Railway Guard | Railway Guard (11 A) | 06 |
| DKS | Lamp man | 03 |
| DKS | Policeman /Points man | 67 |
| Points man | Signalman | 04 |
| Shunter | Yard Foreman | 05 |
| Points man | Shunter | 09 |
| Yard Foreman | Yard Master | 02 |
| BTS | BTS II A | 16 |
| Traverser Driver | Traverser Driver New 11 | 01 |
| BTS | BTS II B | 05 |
| Mechanist | Mechanist New II | 01 |
| Trolley man | Trolley man New II | 03 |
| Crane Driver | Crane Driver New II | 01 |
| Technician | Technician (New ii) | 01 |
| Technologist Assis | Technologist Assis II Mechani. | 41 |
| Technologist Assis | SP. Laborer | 09 |
| Technologist | Technologist Assis ii | |
| | A line man | 06 |
| Technologist | Technologist Assis ii | |
| | B line man | 07 |
| Fitter I | Instrument Trainee | 02 |
| Survey Assis ii | Survey Assis | 01 |
| Labourer III | Store man New II | 02 |
| Labourer III | Fitter New II | 01 |

### Disciplinary

Number of disciplinary cases dealt with from 01.01.2007 to 31.12.2007 - 252

Number of disciplinary cases finalized during 01.01.2007 to 31.12.2007 - 207

### Labourer Relations

As at 01.01.2007 there had been 107 Trade Unions and by 31.12.2007 this number had increased up to - 112.

60 social institutions and welfare societies registered at sub Department and office level.

## Human resources Management

**Sri Lanka German Railway Technical Training Institute**

Details of full in courses conducted by Sri Lanka German Railway Technical Institute during the year 2007 are as follows

| Courses | Number of Trainees recruited |
|---|---|
| Motor Mechanism Technician | 18 |
| Diesel Engine Technician | 17 |
| Electrician | 22 |
| Welder | 24 |
| Mechanist | 17 |

Number of trainees (full time) who completed the courses during the year 2007

| Course | Group | Number |
|---|---|---|
| Diesel Engine Mechanical | 2004 | 21 |
| Electrician | 2003 | 18 |
| Welder | 2003 | 12 |
| Mechanist | 2003 | 16 |

During the year 2007 the total number of students who followed the full time courses was 285 while total number of students who followed short term courses was 536 while 44 of them entered through internal institutes while 492 of them belonged to the departmental staff.

### Internal Audit Quarries

Internal auditing was carried out during this year in the following branches

| Serial No. | Place | Quantity | No. of places irregularities found |
|---|---|---|---|
| 1 | Railway stations | 143 | 5 |
| 2 | Sub Stations | 135 | 6 |
| 3 | DSR offices | 3 | |
| 4 | Running Sheds | 8 | |
| 5 | IPW offices | 15 | |
| 6 | BDF offices | 13 | |
| 7 | Workshops | 02 | |
| 8 | Accounts offices | 07 | |
| 9 | General offices | 16 | |
| 10 | Stores | 07 | |

**Auditor General's Audit Quarries**

| Serial No. | Audit Quarries | Quantity |
|---|---|---|
| | Outstanding quarries for reply as at 31.12.2006 | 19 |
| | Audit quarries received during 2007 | 65 |
| | Audit quarries to be completed in 2007 | 84 |
| | 2006 Audit quarries replied in 2007 | 19 |
| | 2007 Audit quarries replied in 2007 | 49 |
| | Total audit queries replied in 2007 | 68 |
| | Out Standing to be replied as at 31.12.2007 | 16 |

## Performance appraisal of Operating Division

### Functions

Colombo Suburban Train services.

Long distance and Intercity Train services.

Local train services.

Goods transport train services.

**Chronological Operations – Year 2007**

| Description | Approved No. of Trains | Number of trains operated | Number of trains run on schedule | Late Run | | | |
|---|---|---|---|---|---|---|---|
| | | | | 06-10 min | 11-30 min | 31-60 min | 60 min over |
| **Passenger** | **116,008** | **108,369** | **37,993** | **11,559** | **36,082** | **14,008** | **8,726** |
| Suburban | 69,795 | 65,200 | 29,225 | 7,382 | 21,917 | 5,571 | 1,105 |
| Long Distance/ Intercity | 19,941 | 19,878 | 2,851 | 1,824 | 5,807 | 4,732 | 4,564 |
| Local | 26,272 | 23,291 | 5,817 | 2,353 | 8,358 | 3,705 | 3,057 |
| **Good** | **7,514** | **6,036** | **623** | **87** | **355** | **540** | **4,431** |
| **Total** | **123,522** | **114,405** | **38,616** | **11,646** | **36,437** | **14,548** | **13,156** |

During the year 2007 the number of trains operated was 114405 while the number of trains run on schedule was 38616.

Late running number of trains was 114405 while trains run on schedule time was 38616.

Late running's totaled up to 75788 of which passenger trains 70375 and good trains 5413.

## Number of Kilometers - Year 2007

| Description | Power sets Operations | Power sets cancellation | Diesel trains operations | Diesel Trains cancellations | Operations total | Cancellation Total |
|---|---|---|---|---|---|---|
| **i Passenger** | **2,756,662** | **77,321** | **6,054,329** | **195,162** | **8,810,991** | **272,483** |
| suburban | 2,703,799 | 61,822 | 1,026,095 | 72,301 | 3,729,894 | 134,123 |
| Long Distance/ Intercity | 0 | 0 | 3,418,947 | 14,225 | 3,418,947 | 14,225 |
| Local | 52,863 | 15,499 | 1,609,287 | 108,636 | 1,662,150 | 124,135 |
| **ii Goods** | **0** | **0** | **371,759** | **90,709** | **371,759** | **90,709** |
| **iii Empty Trains** | **37,124** | **0** | **71,938** | **0** | **109,062** | **0** |
| **iv Light Engines** | **0** | **0** | **22,673** | **0** | **22,673** | **0** |
| **Total** | **2,793,786** | **77,321** | **6,520,699** | **285,871** | **9,314,485** | **363,192** |

## Special Train Kilometers - Year 2007

| Description | Diesel Trains Passenger/ goods | Diesel Trains without passengers / Goods | Steam Trains passenger goods | Steam Trains without passenger / goods | Total |
|---|---|---|---|---|---|
| Sp. Passenger Trains | 87,740 | 444 | 0 | 0 | 88,184 |
| Sp.Goods Trains | 17,833 | 5,602 | 0 | 0 | 23,435 |
| Service Trains | 97,751 | 3,061 | 0 | 0 | 100,812 |
| Hitachchi | 32,671 | 7,208 | 0 | 0 | 39,879 |
| Diesel Deluxe | 1,030 | 1,013 | 0 | 0 | 2,043 |
| Vice Roy | 5,686 | 519 | 0 | 0 | 6,205 |
| Ballast | 4,897 | 1,550 | 0 | 0 | 6,447 |
| Motor Trolley | 7,930 | 1,445 | 0 | 0 | 9,375 |
| Lime stone | 63,831 | 452,179 | 0 | 0 | 109,010 |
| Rail bus | 19,941 | 3,400 | 0 | 0 | 23,341 |
| Break Down | 2,308 | 552 | 0 | 0 | 2,860 |
| Trial Runs | 30 | 0 | 0 | 0 | 30 |
| Crane Trains | 65 | 65 | 0 | 0 | 130 |
| **Total** | **341,713** | **70,038** | **0** | **0** | **411,751** |

### Derailment and train Accident

| Description | Quantity |
|---|---|
| On the track | 62 |
| Sheds | 119 |

# Engines Wagons and Carriages

## Railway Engines

As at the end of this year the number of engines required for a day was 63, Out of those engines 50% are more than 30 years old. Only about 50 engines are available for running due to engine defects and break downs. As a remedial step to the present shortage of engines, action taken to effect short term repairs of engines, reconstruction of engines and to import 10 engines.

## Railway Carriages

By the end of this year the number of serviceable carriages amounted to 625 including the carriages imported from China. Out of them only 395 carriages were active and in good services. 75% of the carriages referred to above are over 25 years and therefore it has not been able to cater to the passenger demand .

Due to this reason by the end of the year 2008, it is expected to rehabilitate the passenger carriages and to import 15 power sets from China.


(Imported Carriages under import of 100 carriages from China)

Power sets (S-10) due to be imported from China)

## Engine, Wagon and Carriages Maintenance.

| | Target | Progress |
|---|---|---|
| **Repairs to Engines and Power sets** | | |
| Scheduled repairs | 46 | 38 |
| Light repairs | 400 | 48 |
| **Repairs to carriages** | | |
| Scheduled repairs | 265 | 214 |
| Light repairs | 59 | 52 |
| **Repairs to Wagons** | | |
| Scheduled repairs | 160 | 162 |
| Light repairs | 900 | 588 |

## Motive power supply

| **Diesel Hydraulic locomotives** | **W1** | **W2** | **W3** | **Y** | **S5** |
|---|---|---|---|---|---|
| Under Maintenance | 2 | 2 | 10 | 24 | 3 |
| Number required for service | 4 | 0 | 8 | 20 | 2 |
| Number available for service | 1 | 0 | 7 | 20 | 2 |

| **Diesel electric locomotives** | **M2** | **M4** | **M5** | **M5A** | **M5B** | **M5C** | **M6** | **M7** | **M8** | **M8A** | **M9** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Under Maintenance | 13 | 14 | 0 | 0 | 4 | 4 | 14 | 15 | 8 | 2 | 10 |
| Number required for service | 10 | 10 | 0 | 0 | 3 | 3 | 11 | 11 | 6 | 1 | 8 |
| Number available for service | 9 | 8 | 0 | 0 | 2 | 3 | 9 | 10 | 5 | 2 | 3 |

| **Power Sets** | **S3** | **S6** | **S7** | **S8** | **S9** |
|---|---|---|---|---|---|
| Under Maintenance | 0 | 4 | 6 | 20 | 15 |
| Number required for service | 0 | 2 | 4 | 17 | 13 |
| Number available for service | 0 | 2 | 3 | 15 | 13 |

### Motive Power Performance

| Description | Quantity |
|---|---|
| Engine KM | 10,235,208 |
| Carriage KM | 67,239,927 |

# Infrastructure Facilities

# Railway Line

The total track Kilometres available for train operations is 1640 ,but due to terrorist activities in Northern and Eastern Lines only 1200 Km could be utilised. Out of this track length 50% of the track is below the prescribe standard. Accordingly, by the end of year 2007,the number of speed cautions existed at 812 while out of them 413 cautions are due to weak sleepers.

**Speed Cautions 2007**

| | |
|---|---|
| Due to weak sleepers | 49% |
| Other speed cautions | 51% |

Due to these speed limits normal speed has been fixed at 41Kmph. These speed limits obstruct Railway safe operations. Further, shortage of sleepers, rails, wastage , shortage of ballast aggravated the position.

**Progress (Physical)**

| | |
|---|---|
| Laying of sleepers (Km) | 23 |
| Concrete sleepers (Km) | 27 |
| Wooden sleepers (Km) | 32 |
| Ballast (cubes) | 26909 |

According to the statistics referred to above ,various steps have been taken to expand maintenance of Rail lines to avoid shortages and to widen the development work. Accordingly, it is expected to construct double lines from Kaluthara South to Payagala and from Jaela to Negambo. Shortage of ballast is an obstruction for efficient railway running. With a view to increase the production steps have been taken to increase the ballast production at Ambepussa metal quarry on medium term and long term basis and to commence work in Galgamuwa quarry.

With the objective of reducing the Railway running time, under the double line construction programme, bridges have been constructed during this year at Kelaniya, Jaela, Seeduwa, Kalutara and Pinwatta.

## Maintenance work

| Description | Less than 10Kmph | More than 10Kmph |
|---|---|---|
| Speed limits as at 01.01.2007 | 88 | 748 |
| Speed limits removed during 2007 | 88 | 268 |
| New speed limits enforced in 2007 | 86 | 267 |
| Speed limits as at 31.12.2007 | 86 | 747 |

## Materials utilized for track maintenance

| Description | Quantity |
|---|---|
| Rails (20meters) | 1,737 |
| Used Rails (45feet) | 3,857 |
| Wooden sleepers | 65,384 |
| Concrete sleepers | 44,823 |
| Steel sleepers | 3,000 |
| Ballast (Cubes) | 12,080 |
| Service trains | 398 |

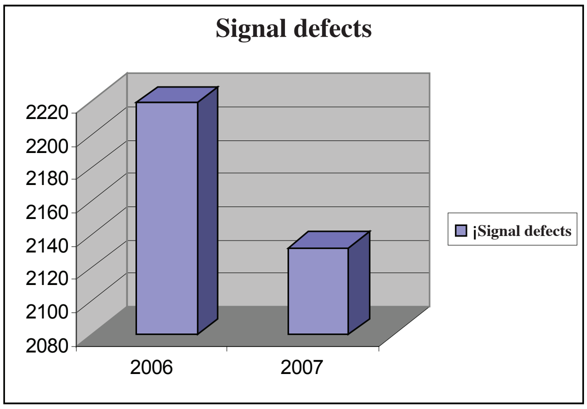
# Bridges

Kelaniya, Jaela and Kaluthara bridges have been newly constructed while 07 bridges were rehabilitated.


| Improvements to buildings | Number |
|---|---|
| Railway stations | 41 |
| Officers quarters | 56 |
| Workshops buildings | 22 |
| Other buildings | 64 |

| Construction of new Railway lines | Distance |
|---|---|
| Kaluthara North to Kaluthara South | 2km |
| Jaela-Seeduwa | 6km |
| Orugodawatte-Kelaniya | 2.2km |

# Signal System




During the year 2007 with a view to minimize the defects in the Signal Systems, various steps have been taken to modernize the Signal System and thereby provide an efficient train service. In the year 2006, there were 2219 Signal defects while by the end 2007, the number of Signal defects totalled up to 2132 . Signal System is being modernized to minimize the defects as far as possible to establish efficient and qualitative train service. During this year, medium term plans have been designed to install an optic fibre cable across the railway line net work. Introduction of a new Signal System for unprotected railway level crossings, and a new colour light Signal System is expected to be installed. Further, it is also expected to remove the defects in Signal System between Maradana and Wadduwa and install a new Signal system.

**Commercial and Marketing Performance**

| Description | Preliminary Estimate (Rs.Mn) | Revised Estimate | Actual Income/ Expenditure |
|---|---|---|---|
| ***Income*** | **2,327** | **3,652** | **2,999** |
| Passenger Transport | 1,760 | 2,775 | 2,033 |
| Parcel & Mail | 77 | 105 | 99 |
| Goods | 298 | 460 | 314 |
| Miscellaneous | 192 | 312 | 553 |
| | | | |
| ***Expenditure*** | **21,400** | **21,400** | **13,353** |
| Recurrent | 7,728 | 7,728 | 7,296 |
| Capital | 13,672 | 13,672 | 6,057 |

Revised estimate was prepared anticipating a passenger fares revision during the year 2007, but since the approval was not received for the fare revision the income could not be obtained as estimated.

| | |
|---|---|
| Ordinary Ticket Passengers- | 51,515,078 |
| Season Ticket Passengers- | 58,814,553 |
| Passenger Kilometres- | 4,766,853,786 |
| Goods Tons/Kilometres- | 133,207,076 |

Fare revised effective from 01-02-2007 with the objective of increasing the revenue and following steps have been taken.

- Increasing the folder charges for season tickets.
- Revision of reserving charges for special trains.
- Commissions paid to train ticket examiners on penalties reduced to 10% from 50% effective from 01-02-2007.
- Revision of charges levied for circuit Bungalows.
- Charges levied from departmental employees increased from 1,000/- to 3,000/- while the charges levied from others were increased from Rs.3,000/- to 6,000/-.
- A policy frame was established at the end of first quarter 2007. Steps taken to prepare the foundation of future plans and actions on this policy frame.

## Goods Transport (Tons)

**Type of goods**

| | | |
|---|---|---|
| • Flour | - | 63,995 |
| • Imported food stuffs | - | 4,731 |
| • Petroleum | - | 508,833 |
| • Cement(Finished) | - | 70,956 |
| • Cement(Raw Materials) | - | 1,038,276 |
| • Building Materials | - | 47 |
| • Fertilizer | - | 11,166 |
| • Machinery & Equipment | - | 1,477 |
| • Other goods | - | 4,010 |
| **Total** | - | **1,703,491** |

## Leasing of lands

| | | |
|---|---|---|
| Permanent Number of files Opened for leasing lands. | - | 7,248 |
| Number of files with agreements. | - | 5,419 |
| Number of files without agreement. | - | 1,829 |
| Number of active land lease files. | - | 125 |

**Classification of files of leased out land**

| | | |
|---|---|---|
| For cultivation activities. | - | 4,311 |
| For commercial activities. | - | 486 |
| For residential requirements. | - | 186 |
| For laying of pipe lines. | - | 206 |
| For electricity supply. | - | 231 |
| For telephone supply. | - | 12 |
| Other requirements. | - | 1,821 |

**Land lease income (Rs.mn) Target**

| Description | Target | Income obtained | Reasons |
|---|---|---|---|
| Land Lease Income (Rs Mn) | 55 | 45 | Absence of an organization for the efficient management of Railway Reservation lands. Preliminary steps have been taken to establish a property committee and formulate a Railway land policy and obtain the government approval and also re-organized the land branch and to obtain the services of a consultant. |

## Annual Mission of Railway Protection Force.

| | | 2007 |
|---|---|---|
| 01. | Number taken into custody under Railway security Act. | 1887 |
| 02. | Surcharge and fines levied under Railway Security Act. | Rs.1,002,988.00 |
| 03. | Number of prosecutions under Railway security Act. | 112 |
| 04. | Court fines under Railway security Act. | Rs. 83,270.00 |
| 05. | Number arrested under penal code. | 178 |
| 06. | Court fines under penal code. | Rs. 65,600.00 |
| 07. | Number of unauthorised erections reported. | 383 |
| | (i) Number of unauthorised erections removed. | 307 |
| | (ii) Referred to C.E.W. for legal action. | 229 |
| 08. | Files opened under miscellaneous matters – | 1,268 |
| 09. | Number of files finalised - | 492 |
| 10. | Recovery of damages and recovery of arrears of lease charges | Rs. 1,011,203.00 |

## Problems faced when implementation the Action Plan for the year 2007

01. Limits imposed on the management when taking decisions (Decisions on passenger fairs, disciplinary &.staff )
02. Not receiving the prescribed provision for maintaining assets.
03. Unauthorized occupation of Railway reservation lands.
04. Lack of expertise knowledge.
05. Degeneration of departmental assets.

Owing to these problems during this year, expenditure exceeding the income recorded a loss of 4200. At a time when the economic development has to be accelerated, the Treasury has to incur a heavy expenditure on behalf of the Railway Department in Order to relax this situation and to reduce the financial loss to the government. Systematically, plans have to be drawn up expeditiously to target the revenue to reduce recurrent expenditure including variable cost and fixed cost.

## Short term objectives and programmes for future development

An attempt was made though the programme for the year 2007 to lay the foundation of a long journey for the Railway Department to bring it to a level of an efficient public transport provider during the year 2008 on a productive basis.

Steps taken with the objective of identifying a selected methodology to take suitable steps to avoid the deterioration of assets occurring continuously due to not securing the anticipated productivity through investments made successfully during several decades and also due to the break down of human resources.

- Ensuring the cleanliness and the quality of Railway Stations and Railway carriages.
- Reducing train delays by 25% and accidents such as derailments etc. by 50%
- Removing all speed limits less than 8 km per hour.
- Establishing the quantitative and qualitative state of the Railway Department.
- Importing 100 passenger carriages, purchase of 15 power sets, purchase of 20 oil tanks.
- Under the development of Railway track construction of Puttalam Line (Ja-Ela -Seeduwa.), as a double line. Construction of coast line (Wadduwa/Aluthgama as a double line/development of Northern line (Polgahawela- Anurathapura)
- Establishment, and implementation of Employees councils.
- Establishment of Performance and Appraisal Units and implement them.
- A methodology of obtaining government rebates systematically and in keeping with the services to be established.
- Converting the existing negative contribution in the Railway Department to a positive contribution.