



Performance Report - 2011

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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01. Objectives

- Increasing of rail contribution of the passenger and freight traffic.
- Confirmation of security of railway operations.
- Improving the quality of passenger rail transport service.
- Growth of management efficiency.
- Increase of rail revenue.
- Development of Human Resources.

Background

Sri Lanka Railways engaging in passenger and freight transportation, in the year 2011 too, took maximum effort to provide an efficient, safe and comfortable service with trains running on time. This is also clear when comparing with the main performance indicators given below.

Following are some of the actions and policies taken for the efficiency and the improvement of railway services in 2011,

01. New luxury carriages have been introduced on the up country railway services including intercity trains.
02. Addition of DMU's suburban services.
03. Development of running sheds and provision of machinery for several railway yards under coastal line modernization project.
04. Arrangements were made to expand the reservation of seats through mobile phones for all intercity trains.
05. Introduction of GPRS for M 9 locomotives combined with Arthur C Clarke institute of Modern Technologies.
06. Increase of fines for ticketless travelers.
07. Increase of passenger seats in railway stations and improvement of rest rooms and sanitary facilities.
08. Renewal of lease agreements for railway reserves and implementation of new work programme for collection of arrears of lease.
09. Conducting feasibility study for construction of new rail roads.
10. Upgrading train operations by increasing the number of intercity trains and office trains.

Following data chart indicates the improvement of several main performance indicators for the year 2011.

No	Main performance indicator	2010	2011
1	Train operations on time	39,540	42,043
2	Train derailments	44	49
3	Train accidents	287	146
4	Trains cancelled %	8.7	6.16
5	Train Kilometers operated	9,086,025	9,108.187

Diesel Multiple Units imported from India in this year had been deployed for office and distance services. Accordingly several trains had been introduced for office and long distance services to provide passenger comfort and few luxury carriages have been added to Colombo Badulla and Colombo Kandy trains. Few selected railway stations have been renovated and thereby improved passenger comfort and it is designed to renovate all railway stations in the island in a regularized manner in the future.

Reconstruction of Northern railway line destroyed due to terrorist activities is in progress and it is expected to complete all these projects by the middle of 2014. A summarized detail of the relevant projects is given below.

No	Project	Distance	Estimated Cost (US dollars)
	Reconstruction of railway line from Medawachchiya up to Madu Road	43	81.3
	Reconstruction of railway line from Madu Road up to Talaimannar	63	149.50
	Reconstruction of railway line from Omanthai up to Palai	90	185.49
	Reconstruction of railway line from Palai up to Kankasanthurai	56	149.34
	Installing signaling and Telecommunication System from Anuradhapura on the Northern Railway line and Talaimannar line	313	86.50

The development process of Sri Lanka Railways is in progress within Mahinda Chintana Policy frame work and the main functions in handling passenger and goods transportation is being done with maximum efficiency and high level of productivity inside the expected time frame to achieve its highest target.



Rail road development under the Reconstruction Project of Northern Line



Railway line development activities under reconstruction of Northern Rail roads Programme

03 Executive Summary

Functions are being carried out at present as a government department under the provisions of Sri Lanka Railway Ordinance. General Manager Railways acts as the Head of the Department and the Department is functioning under three Deputy Departmental Heads namely Additional General Manager (Administration) Additional General Manager (Operating) Additional General Manager (Technical) and Heads of Sub Departments, Unit's heads and the Organizational Structure is mentioned below.

General Manager Railways

Additional General
Manager Railways
(Technical)

Additional general Manager
Railway (Operating)

Additional General manager
Railways (Administration)



Sub Departments / Unit Heads

01. Chief Accountant
02. Chief Superintendent of Stores
03. Chief Engineer (Motive Power)
04. Chief Mechanical Engineer
05. Chief Engineer (Way and Works)
06. Chief Engineer (Signal and Telecommunication)
07. Transport Superintendent
08. Commercial Superintendent
09. Superintendent (Railway Protection Force)
10. Director (SLRGTTTC)
11. Director (Planning)
12. Manager (Data Processing)
13. Chief Costing Officer

Sub Departments & Units

1. General Manager Railways Office
2. Chief Accountant Sub Department
3. Railway Stores Sub Department
4. Transport Sub Department
5. Commercial Sub Department
6. Chief Engineer (Motive Power) Sub Department
7. Chief Mechanical Engineer Sub Department
8. Chief Engineer (Way and Works) Sub Department
9. Chief Engineer (Signal and Telecommunication) Sub Department
10. Sri Lanka Railway German Technical Training College
11. Sri Lanka Railway Protection Force.
12. Chief Costing Officer's Office
13. Planning Unit
14. Data Processing Unit

01. Railway Stations

No	Line	No. of Trains
1	Main Line	78
2	Matale Line	12
3	Puttalam Line	45
4	Kelani Valley Line	30
5	Batticaloa Line	31
6	Northern Line (Not functioning now)	55
7	Trincomalee Line	07
8	Coastal Line	69
9	Talaimannar Line (Not functioning now)	11
10	Mihintale Line	02
11	Other	02
Total		343

No. of Railway Stations

Main Railway Stations	183
Sub Railway Stations	160
Total	343

3.1 Overall Analysis

Sri Lanka Railway Service in the year 2011 has taken maximum effort in providing an efficient passenger and freight transportation service. With attractive and efficient railway service in mind, elaborate planning has been devised and various other actions have been taken. All Sub Departments and Units of the Department of Railways extended their active contribution to make this effort a success.

Total revenue increased to Rs. 4235.38 Mn in 2011 when compared to Rs. 4018 Mn in 2010. It indicates an increase of 5% when compared to the previous year. However, there is a slight decrease in freight revenue than in the previous year.

Recurrent expenditure amounting to Rs. 8295.22 Mn and capital expenditure amounting to Rs. 28719.54 Mn had to be incurred in 2011 for maintenance of railway service. Deployment of new DMUs imported from India, introduction of new office trains for suburban passengers and the increase of train passengers are the main factors which contributed to this. Increase in revenue even when the coastal line was closed for renovation could be considered as a significant trend. This shows an increase when compared to previous year. Within this expenditure, includes all recurrent and capital expenditure for maintenance of rail lines, bridges, railway stations, train fleet and signaling and telecommunication system.

The number of passengers was 103.1 Mn and passenger Km was 4526.9 in the year 2011. Freight transportation was 2.9 metric tons and tons in Kms were 175.7. The railway line is now in progress under Southern Railway Line Extension Scheme

Construction of rail road under the project of upliftment of Southern Railway



The renovation of railway line from Colombo to Matara is underway under Indian Loan Assistance Scheme. Under this, a stretch of 43 Kms from Galle to Matara has been renovated and train operations have been commenced. The construction work from Galle to Kalutara South is underway. With this track improvement, the trains can run at a speed of 100 Kmph. Running sheds are under construction at Dematagoda, Aluthgama and Galle under this project. Office premises had been constructed for Aluthgama running shed. The first stage of Matara to Beliatta on the Matara – Kataragama railway line is under construction and the donor for this project is Government of China.

Railway running sheds being constructed under Southern Railway Line Extension Scheme.



Construction of Running Shed under the project of upliftment of Southern Railway



The reconstruction work on Northern Railway Line has been commenced. From Medawachchiya to Talaimannar and from Omanthai up to Kankesanthurai the Northern Railway Line will be reconstructed under this project with Indian Aid.

Maintenance of signalling system was very effectively carried out in the year 2011 also and new signaling system was installed from Ja – ela to Seeduwa. When compared to the previous year, signalling failures in 2011 have been reduced.

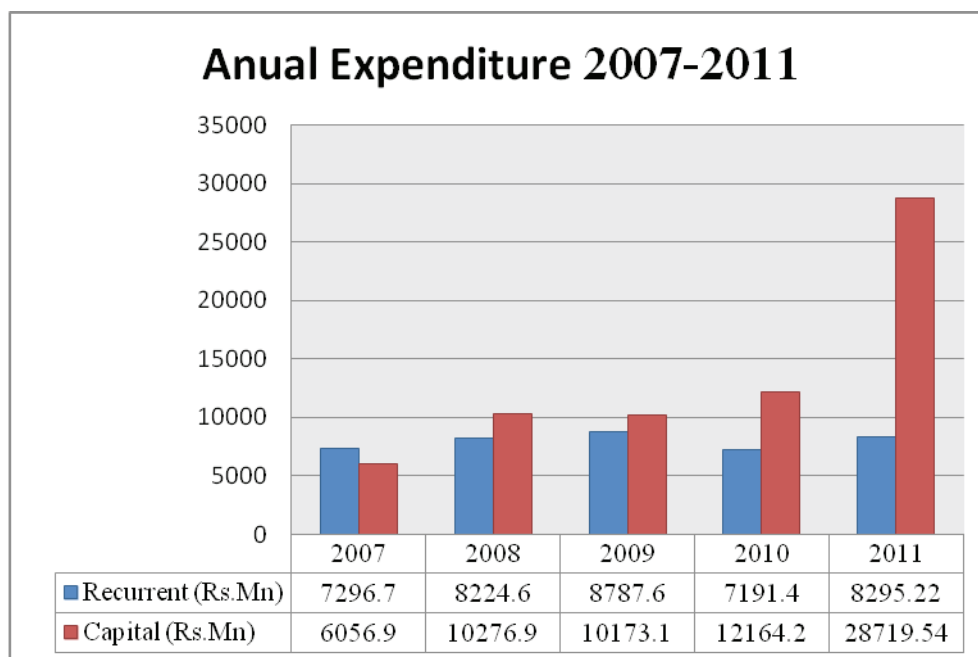
Railway Protection Force engaged in constant raids and earned revenue from increased fines. Removal of unauthorized settlers and collection of revenue from railway lands were continuously done. 15 of the 20 diesel multiple units under Indian Aid had been imported by the end of the year 2011. These diesel multiple units were used for some new office train services and for suburban services. Even amidst challenges and bottlenecks, such as increased fuel cost, delays in the procurement process and administrative and financial problems, it was possible to achieve a satisfactory level of performance in 2011. Modernization of coastal railway line, ability to reach the destination quickly and on time, expansion of office train services and higher bus fares when compared to train fares are the contributory factors for increased passenger demand and for the number of passengers seeking train travelling. New diesel multiple units expected to be brought in from China in 2012, when put into service will serve an increased number of passengers with better quality of comforts and also will increase the revenue level.

3.2 Performance Indicators

No	Performance Indicator	2010	2011
01	Train Fleet (in service)		
	Engines	89	56
	DMUs	42	52
	Carriages	525	525
	Wagons	722	722
02	Train fleet (no. needed for satisfactory service)		
	Engines	110	110
	DMUs	60	60
	Carriages	800	800
	Wagons	1,200	1,200
03	Train operations		
	Passengers(Mn)	101.5	103.1
	Freight (MT)	2.7	2.9
04	Train operations (Km Mn)		
	Passengers(Mn)	4,352.8	4,526.9
	Freight	162.8	175.7
	Trains	9.7	10.04
05	Total revenue (Rs Mn)	4018	4,235.38
	Passengers(Mn)	3,112.6	3,239.54
	Freight	419.8	398.11
	Other	485.6	597.72
06	Total Expenditure (Rs. Mn)	18,850.7	37,014.76
	Recurrent Expenditure	7,810.75	8,295.22
	Salaries and Wages	5,144	3,172.76
	Maintenance	2047.4	2047.4
	Capital Expenditure	11,362.78	28,719.54
07	Fuel Consumption (Auto diesel in M)	29.37	30.48
	Total Expenditure for fuel (Rs. Mn)	2,144	2,560.24
08	Total Cadre	15,603	17,360

04. Financial and Physical Progress - Financial Progress – 2011

No	Expenditure	Provisions (Rs. mn)	Actual Expenditure	Progress %
01	Recurrent Expenditure	8,473.72	8,295.22	97.89
02	Capital Expenditure	28,977.93	28,719.54	99.11
Total Expenditure		37,451.65	37,014.76	98.5



Financial Progress of Sub Departments – 2011

No	Sub Department	Allocated Amount (Rs. mn)		Expenditure (Rs. mn)		Percentage of achieving targets	
		Recurrent	Capital	Recurrent	Capital	Recurrent	Capital
1	General Manager Railway Office (GM, CA, R.SS)	434.69	8.6	411.39	7.97	94.64	92.67
2	Sri Lanka Railway German Technical Training College	16.26	6.5	16.15	4.38	99.9	67.38
3	Motive Power	3,024.98	424.02	3,015.85	423.44	100	99.86
4	Transport Superintendent	1,979.69	0.5	1,915.89	0.37	96.77	74
5	Commercial Superintendent	27.64	2.5	24.64	1.38	89.15	55.2
6	Protection Force	263.05	0.55	260.77	0.53	99.13	96.36

7	Chief Mechanical Engineer	878.39	4,709.38	878.38	4,699.86	99.9	99.79
8	Way and Works	1,626.98	23,465.52	1,553.37	23,222.17	95.48	98.96
9	Signalling and Telecommunication	222.04	36032	218.78	359.44	98.53	99.75
Total		8,473.72	28,977.93	8,295.22	28,719.54	84.53	99.11

Sri Lanka Railway Service - Recurrent Expenditure

No	Item of Expenditure	Allocated Provision (Rs.mn)	Actual Expenditure	Progress %
1	Personal Emoluments	5,572.88	5,427.94	97.39
2	Travelling Expenses	289.72	278.85	96.25
3	Supplies	2,151.93	2,146.69	99.75
4	Maintenance Expenditure	69.45	64.19	92.77
5	Contractual Services	338.31	327.6	96.83
6	Other Expenditure	51.34	49.8	97.0
Total		8,473.63	8,295.07	97.89

Financial and Physical Progress – 2011 (As per 2011 Budget Provision) Sri Lanka Railway Service Capital Expenditure

#	Programme/Activity	Financial Provision			Physical Progress %
		Financial Target (Rs.mn)	Actual Expenditure (Rs.mn)	Progress %	
1	General Administration	9.20	8.49	100	100
2	Purchasing office Equipment and furniture	4.12	4.12		
3	General Manager office	1.9	1.9		
4	Chief Accountant office	1.4	1.4		
	Stores Superintendent office	1.49	1.49		
	Issue of tickets Reservations	0.08	0.08	100	100
	Introduction of information and technology for railway service	3.05	0.75	25	25
	Training & development security service	0.70	0.70	100	30
	Purchasing office equipment and furniture	0.25	0.25		

	Training & Development SLRGTTTC	0.30	0.28		
2	Machinery	0.25	0.25		
	Machinery	6.00	3.94		
3	Transport				
	Training and Development	0.50	0.37	74	40
	Commercial Activities	2.50	1.34	54	48
	Purchasing office equipment furniture	2.00	1.14		
	Training & development	0.50	0.24		
4	Minor repairs	424.2	423.44	99	100
	Spares parts Minor repairs to Engines, carriages & wagons	120.76	120.76	100	100
	Improvements to running sheds	20.94	20.94	100	100
	Training and development	0.25	0.14	56	45
	Major Repairs	3,252.87	3,243.64	99	100
	Spare parts for minor Repairs to engines carriages and wagons	1,064.06	1,064.06	100	90
	Repairs to carriages	41.99	41.99		
	Purchasing engine spare parts	109.15	109.15		
	Railway Carriages Repair Project	0.08	0.15	10	12
	Purchasing 24 oil Tankers from Pakistan	158.95	158.91	100	100
	Purchasing 20 DMUs from India	3.30	3.28		
	do	3,074.53	3,074.53	100	100
	Purchasing 13 DMUs from China	6.09 10.00	6.06 0.85	86	10
	Training and Development	0.25	0.21	2	8
	Maintenance of Way and Work	23,268.46	23,035.93	99	100
04	Buildings and constructions	109.58	109.58	100	100
	Do S/T Sub Depts.	3.89	3.89	100	100
	Construction of S/T sub Depts. Workshop Office	2.43	2.43	100	100
	Development of infrastructure facilities and yards of the work shop of the C.M.E sub department	0.26	0.26	100	100
	Workshop roof and gutters	0.00127.36	27.36	100	30
	Workshop sewerage system	27.36	27.36	100	30
	Purchasing vehicles			0.55	
	Purchasing tamping machine	2.64		90	

	Purchasing office equipment	0.65			
	Steel bridges				
	Belgium Bridges Project	50	4193		
	Permanent Road Maintenance	2,232.03	2,232.03	100	100
	Concrete sleepers manufacturing workshop	192.49	192.49	100	100
	Ragama-Puttalam Railway line	30.28	30.28	100	100
	Kelani Valley Railway line	19.33	19.33	100	100
	Development of Northern railway line(Thandikulam-Omanthi)	58.76	58.76	100	100
	Dual railway line from Kaluthara North to Payagala	1.48	1.48	100	100
	Improvements to railway stations	43.92	43.92	100	100
	Improvements to railway lines crossing the road	3.92	3.92	100	75
	Construction of third line between Orugodawatta-Kelaniya	1.88	1.87	99.2	60
	Development of costal railway line under Indian aid	4,645.62	4,645.62	100	100
	do	306.66	306.66	100	100
	Eastern Railway Line Rehabilitation Project	50 1,309.96	41.24 1,309.96	90	90
	do			100	100
	Reconstruction of Omanthai Palai railway line	5,29395 77.63	5,290.92 2.46	99.9	85
	do				
	Reconstruction of Medawachchi railway line up to Madu	3,162.44	3,162.42	100	75
	do	100	5.42	100	75
	Reconstruction of railway line from Madu to Talaimannar	5,385.98	5,385.98	100	
	do	50	0.23		
	Reconstruction of railway line from Palai to Kankasanthurai	1.18			
	Signaling and Telecommunication	360.32	359.44	99.3	
	Maintenance of Signaling and Telecommunication system	133.49	133.49	100	100
	Purchasing office equipment	0.65	0.65	100	100

Installation of signaling system for the 4 th line between Fort, Maradana and the 3 rd line between Orugodawatte-Kelaniya	0.76	0.76	100	100
Introduction of centralized signaling system between Maradana and Wadduwa	141.32	141.32	100	70
Installation of signaling system for the double line between Ja-ela and Seeduwa	1.87	1.87	98	100
Installation of signaling system for Northern railway line	1	0.39	30	10
Erecting protective railway crossing (automatic)	16.33	16.33	100	100
Installation of Stand by Batteries	6.27	6.27	100	100
Training and development	0.25			

05 Motive Power Supply and Train Fleet

New constructions modernization work and repairs have been done in the following sections for the purpose of improving repairs to DMUs, passenger carriages, engines and staff facilities for efficient, speedy and comfortable passenger transportation service

1 Maligawatta Yard

- 1.1 The new project work shop of this motive power running shed yard has been newly constructed with necessary machines and other items
- 1.2 Construction of a pit for checking passenger carriages
- 1.3 60% work of the sewerage system has been completed

2 Dematagoda Running Shed

- 2.1 75% of the construction work at Dematagoda Running Shed has been completed
- 2.2 A site has been chosen for hoisting engines and a lifting jack has been purchased

3 Renovations to Colombo Running Shed and the sewerage system repairs have been done

75% of the repairs at the Power Coaches Shed (P.C.S) had been completed and repairs at the canteen of the Hydraulic Loco Shed (HLS) had been completed

4 Repairs at the Local Motive Power Inspectors Office room and the canteen of the Chief Engineer (Motive Power) were completed.

Train Fleet

Diesel power engines used mainly for maintaining daily service of the Railway Department were between 58 to 60. The programme introduced for further reducing the time spent at work shops and sheds attending to repairs was continually implemented. Renovation of Running Sheds programme enabled to improve the quality of running repairs. It was possible to bring the number of diesel power engines used per day to about 55 by end of the year.

DMU (S11) added to the service in 2011



Suburban service could be streamlined due to introduction of 15 no. Diesel Multiple Units (S11), It was intended by this means to increase the volume of passengers travelling by suburban trains. For this Double DMUs were put into service during the peak hours.

5.1 Motive Power Infrastructure Facilities

Following progress has been made under Colombo Running Shed Development Programme at a cost of Rs.120 Mn.

- 1 Maligawatta Yard
Modernized the work shop and the passenger carriage cleaning system and installed the hoist
- 2 Running Shed-Dematagoda
All disposal items were removed and the turn table updated
- 3 Colombo Yard
Modernized the work shop of the Colombo Yard and the rest room for shunting drivers constructed and handed over.
- 4 Motive Power Running Shed
Construction of new work shop
- 5 Power Coaches Running Shed
Adding new building for the running shed and providing rest room facilities for the staff.

Further, construction of running sheds at Maligawatta, Aluthgama and Galle under Coastal Railway Line Development Project was completed.

There is a reduction of engine failures in 2011, which is 575 when compared to 2010 which was 593. The operated engine kilo metreage for 2010 was 11,261,099 which has increased to 11,624,905 in 2011, which is relatively 3% increase when compared to the previous year. Fuel consumed in 2010 was 29,374,946 liters while it was 30,479,035 liters in 2011. Accordingly diesel consumption per kilometer is 2.6

5.2 Average Daily Motive Power Supply

Diesel Hydraulic Electric Engines

Make/Classification	No. under Maintenance	No. Required for Operation	No. Received for operation
W1	3	1	1
W2	1	1	0
W3	10	8	8
Y	28	21	20
S5	3	2	2

Diesel Electric Engines

Make/Classification	No. under Maintenance	No. Required for Operation	No. Received for Operation
M2	13	10	9
M4	14	10	10
M5B	4	3	3
M5C	7	5	6
M6	14	11	11
M7	15	10	8
M8	8	6	5
M8A	2	1	1
M9	9	6	4

The number of diesel engines required this year for maintenance of daily service was 60, but it was possible to maintain the service at a level of 57. During this year, 53 DMUs were required to maintain normal services, but it was possible to maintain this at a level of 49.

5.3 Fuel Consumption

No	Type of fuel	2010 (Liters)	2011 (Liters)
01	Petrol		
02	Diesel	29,374,946	30,479,035
03	Lubricant		
04	Other		
	Fuel Expenses (Rs.Mn.)	2144	2560
	Engine Km	11,261,099	11,624,905

When compared to year 2010, total fuel consumption has increased in 2011 and the reason could be contributed to the increase of engine kilometreage by 3.5%. Consequently, fuel

expenditure has increased by 19% in 2011 as a result of deploying new DMUs (S11) imported from India and the increased number of trains in operation and also the increased number of trips.

660 engine failures have been reported in 2011, and this is an increase of 11% when compared to the previous year.

Following is a table indicating train failures

Year	No. of engine failures
2009	583
2010	593
2011	660

When above figures are taken into consideration, efficiency of engine does not remain at a satisfactory level as these engines are over 40 years old and put into service from time to time after necessary repairs.

However Motive Power Sub Department has contributed immensely to put these engines in service amidst severe hardships.

6. Permanent Roads, Buildings and Bridges

A total amount of approximately Rs 2302 Mn was spent for the maintenance of permanent rail road network this year to provide an efficient train service. This maintenance includes work such as laying transverse sleepers, rails and ballast and the maintenance of buildings, rest rooms, office buildings, new work shop buildings, labour quarters and circuit bungalows.

Modernization work was regularly done on the Main line, Northern line, Eastern line, Puttalam line, KV line etc and as a result speed limits could be removed from following railway lines.

- Removal of 12 speed limits from Colombo to Rambukkana.
- Removal of speed limits from Colombo to Padukka in the KV line.

Material used for Track Maintenance

Material used	Amount
Rails	3,017
Wooden Sleepers	7,5577
Concrete Sleepers	52,669
Steel Sleepers	13,170
Ballast (Cubes)	15,043

Regular track maintenance work was done in 2011, and 75577 wooden sleepers, concrete and steel sleepers amounting to 52669 and 13170 have been laid on the track. Moreover, 15043 cubes of ballast was spread for track maintenance

Following table shows the material used for track maintenance

No	Material	2010	2011
1	Rails	32,919	135,781
2	Wooden sleepers	156,491	75,577
3	Concrete sleepers	42,603	52,669
4	Steel sleepers	10,665	13,170
5	Ballast(Cubes)	23,338	15,043

Improvements were made to permanent rail network in 2011 and for this, new rails had to be used. Due to difficulties in getting wooden sleepers, more concrete sleepers had to be placed. Placement of steel sleepers on the up country railway line is also a reason for increased usage of steel sleepers.

The following table shows the materials used for each railway line

No	Railway line	Wooden Sleepers	Concrete Sleepers	Steel Sleepers	Rails Feet	Ballast Cubes
1	Main line	29,717	16,660	13,170	135,781	6,316
2	Ja-ela Seeduva double line	3,449	8,835			3,348
3	KV line	4,773	2,654			1,815
4	Northern line (Thandikulam-Omanthai)	12,271	12,595			1,645
5	Eastern line	25,357	11,925			1,919

Train derailments showed a downward trend from 173 in 2010 to 141 in 2011. Maintenance of permanent railway line helped to remove train speed limits as shown in the following table

No	Railway Line	Removed Speed limit	Distance Km
1	Main line	101	20
2	Coastal line	82	20
3	Eastern line	186	32
4	Northern line	76	13
	Total	445	85

Development activities related to 2011 are as follows

- Construction of 5 bridges
- Maintenance and repair work to the office of the Main Signalling and Telecommunication Sub Department

Improvements to the railway stations as given below

Main Line	28
Coastal Line	25
Eastern Line	06
Northern Line	03

Maintenance of 54 railway crossings. Renovating the Chief Mechanical Engineer's Workshop Yard. For this, 2180 concrete sleepers removed from the Coastal Line were used.

Improvement of sanitary facilities, repairing and maintenance of stores, repairs to workshops and rest rooms were also attended.

Train Derailments

Year	Open Track	Railway Yards	Total
2009	63	108	171
2010	44	129	173
2011	49	92	141

When compared with the year 2010, the train derailments have declined by 18% in 2011, and this was due to proper track inspection and maintenance work.

Roads and Bridges

- Construction work of Maradana Passenger Bridge was completed.
- Railway stations at Dematagoda, Ragama, Walpola, Wanawasala, Gampaha, Pallewatta, Negombo, Mt. Lavinia, Baticaloa etc. have been modernized.
- Platforms from Galle to Matara Railway Stations and Koralawella Railway Station have been extended.
- Improvements to rail bus halts on the Northern Railway Line.
- Improvements to Rathmalana Workshop
- Repairs to selected bridges
- Reconstruction of station masters' rest rooms and running bungalows.

07 Signalling and Telecommunication System

Colour signalling system and tablet system were maintained in a proper manner continually to provide an efficient and confident rail transport system covering the entire railway service net work. As an initial step of installing a new colour signalling system replacing the 45-50 year old existing system, a sum of Rs.141Mn was spent this year for the reconstruction work of the controlling system from Colombo Fort to Wadduwa.

Project Proposals have been submitted to the Ministry of Finance and Planning to establish a Signalling and Telecommunication system with new centralized control system covering Maradana-Wadduwa, Maradana, Negombo, and Rambukkana.

The amount involved for these activities is Rs.191.87Mn and maintenance and repairs were done in 09 places including railway yards and stations like Maradana, Colombo Fort, Mt. Lavinia, Ambepussa, Chilaw, Hatton, Rosella and Gampola.

Signal failures this year have declined from 2087 in 2010 to 1877 in 2011 and this is about 10% decline.

Following development activities have been initiated related to the year 2011

- Installation of 07 Bell and Light Systems at the rail crossings.
- Installation of Signalling System for the dual track between Ja-Ela-Seeduwa.
- Action taken to install signalling system for the fourth line of Maradana, Fort, Orugodawatta.
- Installation of Stand by Batteries for the signalling system.

Signalling and Telecommunication failures.

Year	No. of failures
2009	2,195
2010	2,087
2011	1,877

When compared with the signalling and telecommunication failures in 2010, there is a decrease of 10% in 2011. Maintaining such a high standard of development handling a signalling system which is more than 30 years old is actually a challenging achievement.

08 Operating Efficiency

Maximum efforts been taken to provide an efficient passenger and freight transportation service in the year 2011 too,giving prime concern for passenger safety,winning passenger confidence and running trains on time.

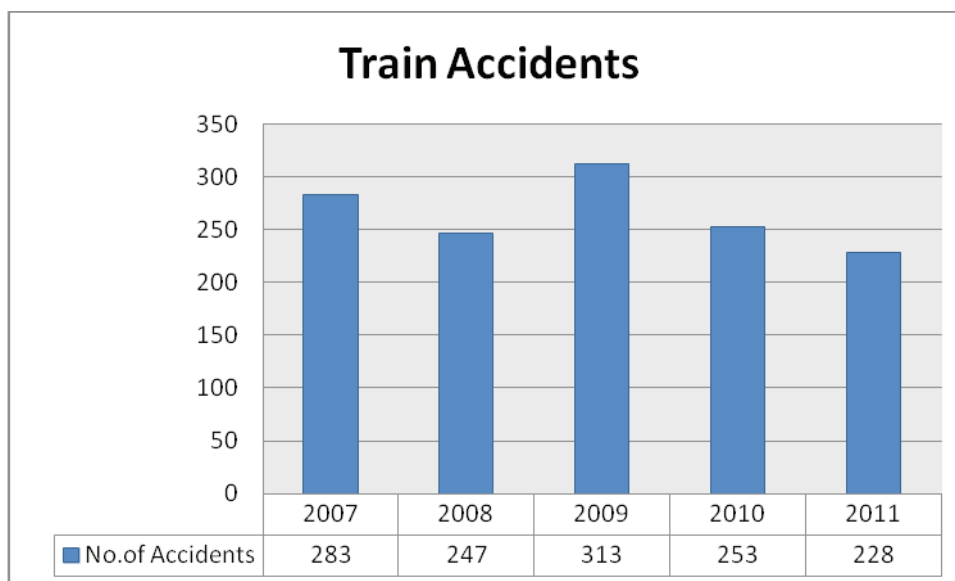
Train Accidents and Derailments

The following table shows the number of accidents and derailments that took place in the years 2010 and 2011.

#	Particulars	2010	2011
1	Derailments on rail track	44	49
2	Derailments at railway yards	129	92
3	Rail road crossing accidents	75	87
4	Accidents due to train collisions	5	5
	Total	253	233

Accidents caused at rail road crossings in 2010 were 75,but there was a sharp increase in 2011 raising the number to 82. There were 05 train collisions during the year. Train derailments on the track had risen sharply. This number has gone up from 44 to 49. Total accidents in 2010 were 253 while in 2011, it was 233.

Train Accidents



Damages caused to the public due to train accidents

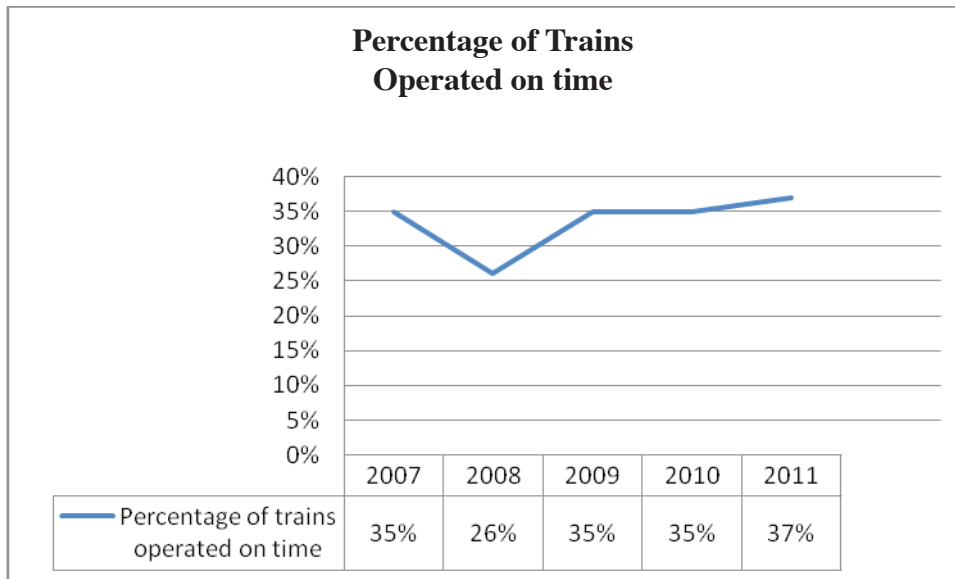
Category	2010		2011	
	Injury	Death	Injury	Death
Injury and death due to train derailments	03	-	01	-
Injury and death due to train collisions	01	-	19	02
Injury and death due to falling off trains	08	01	16	01
Injury and death due to stoning the trains	06	-	11	-
Accidents caused to ordinary people due to train-vehicle accidents at level crossings	63	11	48	18
Suicides committed before trains	142	103	176	120

Train derailments in 2010 caused no death to passengers except injuries to three passengers. Collision with train caused injuries to one passenger. Falling off the train caused one passenger death in 2010, and in 2011 too one passenger death was reported.

The death toll caused due to vehicle collision with the trains in 2010 was 11 and this has increased to 18 in 2011. Most of these accidents occurred at the protective level crossings were due to negligence of the vehicle drivers. Suicides committed by collision with trains were 103 and 120 for the years 2010 and 2011 respectively.

Operation Time Schedule

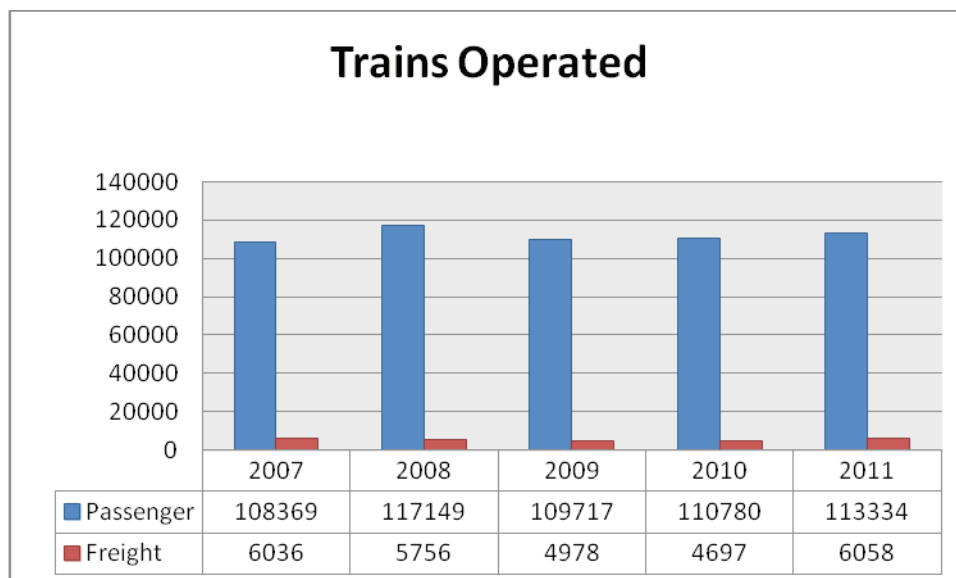
Train Service	No. of Planned Trains	No. of Train Operated	No. of Trains Operated on Time	Late Operations				
				06-10 Minutes	11-30 Minutes	31-60 Minutes	Over 60 Minutes	No. of Trains Canceled
i. Passenger	119,532	113,334	41,290	16,971	34,129	13,452	7,492	6,198
Suburban	67,300	65,965	27,914	11,616	20,254	4,783	2,822	-
Local	27,081	24,848	7,288	3,116	7,904	3,872	2,757	-
Long distance and Intercity	15,667	15,558	3,141	1,652	4,418	3,525	2,822	-
Rail Bus	9,484	6,964	3,037	587	1,551	1,272	517	-
ii. Freight	7,704	6,058	753	84	358	575	4,285	1,646
Total	127,236	119,392	42,043	17,055	34,487	14,027	11,777	7844



The number of passenger trains scheduled for operation during the year was 119532, but of this number, the number put into operation was 113334 and this as a percentage is 95. In respect of freight transportation trains, the number operated is 79% of the total number of trains scheduled to be in operation. The total number of trains scheduled to be used was 127236 but of this 119392 operated. This as a percentage is 92%

The percentage of passenger trains operated on time was 36% and it was 35% in 2010. This shows an increase by one percent this year. Freight transportation percentage remains the same at 12% in this year too.

Description	DMU Operations	DMU Cancellations	Diesel Train Operations	Diesel Train Cancellations	Total Operations	Total Cancellations
i. Passenger	3,382,752	41,784	5,725,430	209,195	9,108,187	250,979
Suburban	2,658,335	35,799	503,811	7,466	3,990,838	31,295
Long distance Intercity	91,748	124	2,462,395	316,971	3,372,623	102,082
Local	87,244	5,861	1,124,557	77,196	1,554,118	41,218
ii. Freight	0	0	375,201	93,939	457,692	78,615
iii. Empty trains	18,018	0	50,669	0	85,038	0
iv. Light Engines	0	0	895,067	0	75,370	0



Operated Special Train Kilometreage

Description	Diesel trains with passengers/ freight	Diesel trains without passengers/ freight	Steam trains with passengers/ freight	Steam Trains without passengers/ freight	Total
Special passenger train	49,964	2,004	0	0	51,968
Special freight train	95,931	0	0	0	95,931
Service train	12,601	949	0	0	13,550
Hithachi	75,151	1,038	0	0	76,189
Trail	7,743	0	0	0	7,743
Viceroy	6,129	3,168	0	0	9,297
Ballast	24,790	0	0	0	24,790
Motor trolley	2,874	0	0	0	2,874
Lime stone	0	0	0	0	0
Track motor car	7,763	0	0	0	7,763
Break down	18,294	0	0	0	18,294
Other	0	0	0	0	0
Total	302,175	7,159	0	0	308,399

09 Financial Efficiency

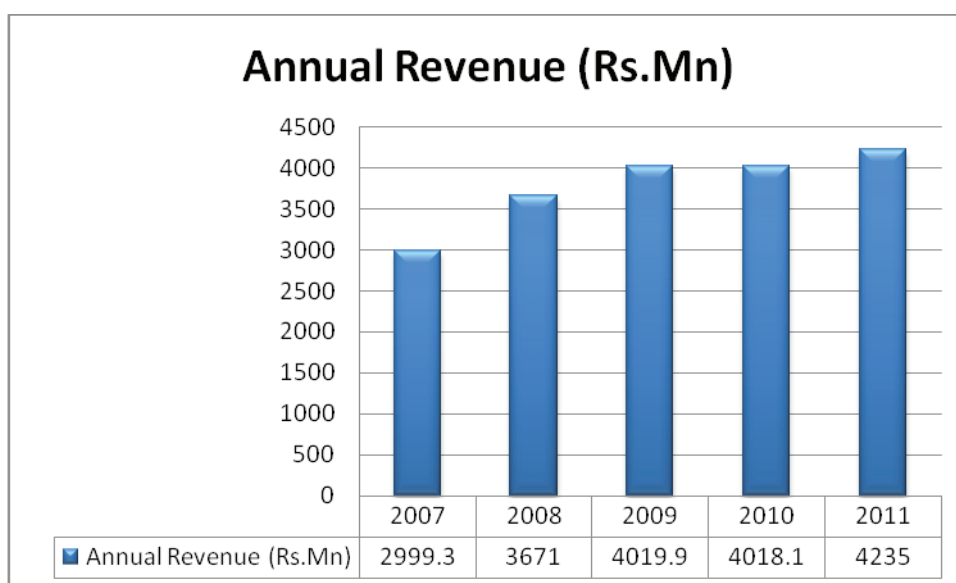
Train operational losses continued further and the loss in 2011 was Rs.4059 Mn. The loss incurred in 2010 was Rs.3173.31Mn and this is an increase of Rs. 886.53Mn over the previous year. Many factors such as price increase of fuel payment of over time due to vacancies in permanent posts, payment of salaries and allowances to a large cadre, slump in railway revenue, cost of maintenance and spare parts etc. contributed for the losses. In addition to this concessionary season tickets issued to school children, season tickets issued to public servants, lower train fares considered to bus fares and no revision of train fares are the other factors contributed to these losses.

9.1 Financial Contribution

Description	Year	
	2010	2011
Total Revenue (Rs .Mn)	4018	4235.38
Recurrent Expenditure (Rs.Mn)	7191.4	8295.22
Operational Loss	(-3173.31)	(-4059.84)
Operational Loss %	44.13	48.94

9.2 Railway Revenue(Rs.Mn)

Description	Revenue	
	2010	2011
Passenger	3,112.6	3,239.54
Freight	419.8	398.11
Other	485.6	597.73
Total Revenue	4,018.0	4,235.38

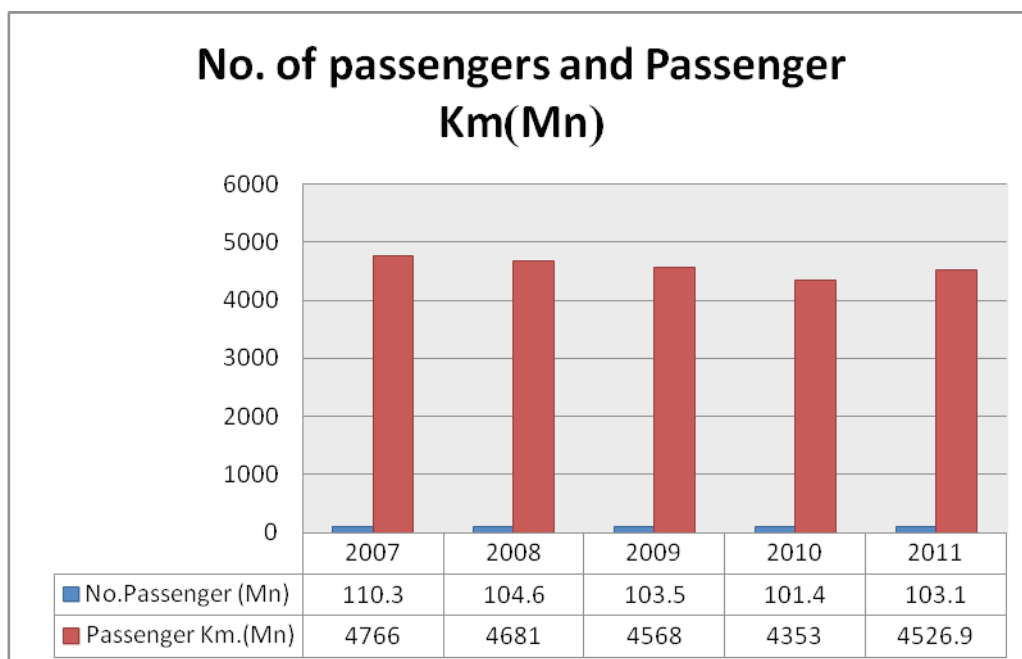


9.3 Passenger Transportation

Description	Passengers (Mn.)	Passenger Revenue(Mn)
Ordinary tickets	49	2445.4
Season tickets	49.4	794.1
Total	98.4	3239.5

One major component of railway revenue derives from passenger revenue. Train travelers have increased when compared to 2010. The total number of train passengers was 101 Mn in 2010 and in 2011 the number was 101.1Mn.

In comparison to this, passenger revenue of Rs.3112.6 Mn in 2010. has increased to Rs.3239.5 Mn in 2011. This is a 4% increase.



9.4 Freight Transportation

Freight revenue, tons and tons kilometerage for the years 2010 and 2011 are given bellow.

Category	Year	
	2010	2011
Freight revenue(Mn)	419.7	398.11
Freight tons (Mn)	2.7	2.9
Tons Km	162.79	175.7

Steps have been taken this year regarding railway reserves, sales of scraps, fines from passengers travelling without tickets, checking of tickets etc.

The main reason to indicate an increase in tons and ton km during this year was using the train particularly for the transportation of building materials for the development activities in the North and the East.

The following table shows the category of items and tons transported in 2011.

Category	Tons
Agricultural Produce	34,006
Petroleum Production	573,686
Cement	1,319,990
Other Products	2527
Manure	921
Other	3280
Total	1,934,410

According to an agreement entered with Ministry of Defense under Development of Northern Province, container transport by train service from Colombo to Vavuniya was commenced in 2011 as in 2010 for construction of houses.

10. Human Resources

Cadre

When compared with the year 2010 the cadre has reduced by 8.6%. Departmental employees going on retirement and non implementation of recruitment procedure properly have badly affected for this situation.

Cadre for the years 2010 and 2011 is given in the following table.

Sub Department	Year 2010			Year 2011		
	Approved Number	Actual Number	Vacancies	Approved Number	Actual Number	Vacancies
Railway General Manager Office	326	198	128	326	250	
Accountant Office	609	426	183	609	185	
Chief Costing Officer Office	41	13	28	41	08	
Stores Superintendent Office	535	306	229	535	281	
Railway Protection Force	707	549	158	707	509	
Sri Lanka Railway German Technical Training College	60	35	25	60	31	
Transport Sub Department	5,049	2,971	2,078	5,49	2,791	
Commercial Supdt. Office	94	58	36	94	46	
Motive Power Sub Department	3,582	2,341	1,241	3,582	2,115	

Mechanical Engineer Sub Department	4,193	2,385	1,808	4,193	2,166	
Way and Works Sub Department	8,136	6,021	2,115	8,136	4,847	
Signalling and Telecommunication Sub Department	582	440	142	582	440	
Total	23,914	15,743	8,171	23,914	13,669	

Foreign Training

In terms of the Programme for training 600 railway employees in India under Coastal Railway Line Development Project implemented with Indian aid, 585 employees were sent to India and provided training.

In addition to this, 254 officers and employees have participated at various foreign training and studies during the year 2011

11. Sri Lanka Railway German Technical Training College

Vocational Training Programmes have been organized and conducted to produce skilled workers necessary for the Department by conducting full time courses with the participation of National Apprentice and Industrial Training Authority in conformity with National Training pool for students leaving schools. Sri Lanka Railway German Technical Training College conducted their courses continually in 2011. The intake of students for this year's courses is given in the following table.

#	Courses	Intake
1	Diesel Engine Mechanic	13
2	Motor Mechanic	14
3	Machinist (General)	17
4	Electrician	23
5	Welder	23
Total		90

12. Railway Protection Force

Railway Protection Force satisfactorily accomplished their task in 2011 regarding taking persons in to custody for offences under Railway Ordinance, looking in to complaints and proceeding with relevant legal action.

About 75% profit could be earned when compared to the previous year due to proper implementation of policy procedures regarding collection of arrears of lease rent on railway reserves, enhanced fines from ticketless train travellers, taking them in to custody and heavy transportation etc.

Performance achieved by the Railway Protection Force is shown in the following table.

No	Activity	Number	Collected Amount (Rs)
1	Ticket offences and heavy transportation	2,703	3,114,598.00
2	Taking unauthorized vendors in to custody	232	
3	Taken legal action	134	
4	Fines paid to courts or the Department		333,108.00
5	Unauthorized constructions reporting	239	
6	Reported lease files and recoveries	272	5,387,860.00
7	Accidents	44	
8	Train safety	3,039	
9	Files opened	912	
10	Taking into custody under other Ordinances	3	
11	Files finalized	933	
Total		8511	8,835,566.00

13. Passenger Comfort

With the intention of providing a high grade service, a luxury coach service was introduced from 2011, according to Public Private Partnership. Trains “Expo” and “Rajadhani” were introduced to the public jointly with Private Sector.

These carriages removed from the track were converted to luxury carriages with the entire expenses borne by the respective institutions. Now they are in operation under the supervision of the Department of Railways.

Reservation of seats was extended for long distance and intercity trains through mobile phones jointly with Mobitel. In 2011, passengers numbering 42752 reserved seats using mobile phones.

This year, these carriages operated between following Railway Stations.

- Colombo Fort - Kandy
- Kandy - Colombo Fort
- Colombo Fort - Badulla
- Badulla - Colombo Fort

State of the art in- train comfort is available to passengers in these carriages such as tilting seats, T.V. facilities, buffet unit, information and technology services, daily newspapers along with friendly and efficient service.

Further, passenger train services were extended in 2011 and introduced the Colombo Fort - Kandy and Colombo Fort – Vavuniya intercity trains. In addition to this, train services were introduced from Colombo Fort – Mahawa, Colombo Fort – Rambukkana, Maradana – Hikkaduwa, Colombo Fort – Chilaw and Anuradhapura – Mihintale.

14. Steps taken to improve efficiency and productivity

14.1 Infrastructure Facilities

- Proper maintenance of permanent roads, bridges and buildings.
- Repairing and maintaining engines, passenger carriages and DMUs providing necessary spare parts and services
- Taking necessary action to operate trains with minimum signal failures by updating and maintaining signaling and telecommunication system
- Taking action to renovate railway stations, provide sanitary facilities and attend to passenger needs.
- Taking action to install signaling and telecommunication system between Maradana , Negombo and Rambukkana with technological devices and systems replacing the old one.

14.2 Operations

- Introduction of new office train and intercity train.
- Extension of reservation of passenger seats through mobile phones.
- Increasing fines for ticketless passengers and conducting extensive raids
- Implementing a programme to oversee the collection of arrears of revenue for railway reserves and decentralizing land requirement work to provide an efficient service
- Taking action at Sub Departmental level to minimize payment of overtime as an approach to control expenditure.
- Taking preliminary action to establish trade stalls at railway stations with a view of increasing revenue

15. Challenges and Problems

01. Incurring an additional amount of money as payment of overtime due to the existence of a large number of vacancies.
02. Employee problems, lack of interest and conceptual problems
03. Minimum employee motivation , non availability of promotional aspects and very meagre opportunities for training
04. Meeting the cost of maintaining old railway engines and the outdated signaling and telecommunication system
05. Declining railway income
06. Restrictions on Treasury provisions
07. Reduction in training and usage of information and technology methodologies

16 Ongoing Major Projects

- Extension of Northern Railway Line up to Kankesanthurai
Construction of this line under two stages. Stage one is from Omanthai to Palai and Stage two is from Palai to Kankesanthurai. It is expected to import new engines, carriages and wagons for operation on the Northern Line.
Construction work from Thandikulam to Omanthai has been completed by the Department and construction work from Omanthai to Palai and from Palai to Kankesanthurai will be done with foreign aid.

- Construction of railway line from Medawachchiya to Talaimannar
This railway line is also hoped to be constructed under two stages from Medawachchiya to Madu and from Madu to Talaimannar.
- Modernization of 25 Railway Stations.
These railway stations are expected to be modernized as a multi – feature complex.
- Setting up of internal container yard.
It is expected to commence container services with the private sector participation Proposal to make a feasibility study under ADB assistance is under consideration.
- Development of Railway Lands and Property
Proposals in this connection are being formulated.
- Electrification of Colombo suburban services
Conceptual report is prepared.
- Light Rapid Transits System will be introduced for Colombo Metropolitan Area.
Preliminary discussions are being held in this connection.
- Requisition of 13 DMUs. (04 for KV Line, 07 for Northern Line and 02 for tourism.)
Qualitative upliftment of Colombo – Kandy intercity train service, extension of KV line train service, extension of railway tourism services are the targets expected to be achieved from this project.
- Establishment of new telecommunication system.
Installing a new system replacing the 20 year old system which is a constant failure