

Achievement of Indian Railways and North Central Railway

Financial Performance

Indian Railways		North Central Railway	
Actual 2013-14	93.6%	Actual 2013-14	64.00%
Budget Target 2014-15	92.5%	Budget Target 2014-15	62.80%
RE Target 2014-15	91.8%	RE Target 2014-15	65.60%
Actual 2014-15	91.3%	Actual 2014-15	64.13%
Passenger Earning grew by 15.5% over 2013-14		Passenger Earning grew by 15.69% over 2013-14	
Goods Earning grew by 12.7% over 2013-14		Goods Earning grew by 10.79% over 2013-14	

Infrastructure Creation

Indian Railways		North Central Railway	
Doubling Completed	723 km.	Doubling Completed	1.80 km
Route of Electrification completed	1375 km.	Route of Electrification completed	123 Kms
Total lines commissioned	1983 km.	Total lines commissioned	119.81 RKM
Optical fibre cables laid	1329 km.	Optical fibre cables laid	123 Kms(MTJ-AWR)

Financing the Plan 2015-16

Indian Railways			North Central Railway		
Sources of Funds	2015-16	% share	Sources of Funds	2015-16	% share
Gross Budgetary Support [#]	41,645	41.6%	Gross Budgetary Support [#]	688.48	36.4%
Internal resources	17,793	17.8%	Internal resources	1203.12	63.6%
Extra Budgetary Resources (EBR)	40,572	40.6%	Extra Budgetary Resources (EBR)	-	-
- Market borrowings through IRFC	17,655*	17.7%	- Market borrowings through IRFC	-	-
- EBR (Institutional Finance)	17,136	17.1%	- EBR (Institutional Finance)	-	-
-Public Private Partnerships	5,781	05.8%	-Public Private Partnerships	-	-
Total Plan outlay	1,00,011	100%	Total Plan outlay	1891.60	100%

Targets Annual

Indian Railways		North Central Railway	
IR have kept a target of commissioning 2500 km. BG track for 2015-16		NCR have kept a target of commissioning BG track for 2015-16	
New lines	500 km.	New lines	167.6 km
Gauge Conversion	800 km.	Gauge Conversion	NIL
Doubling	1200 km.	Doubling	NIL

Targets – 5 Years [Targets for commissioning (in km.)]

	Indian Railways			North Central Railway			
	New Line	Gauge Conversion	Doubling		New Line	Gauge Conversion	Doubling
2014-15	380	880	723	2014-15	36.4	NIL	1.8
2015-16	500	800	1200	2015-16	167.6	NIL	NIL
2016-17	400	800	1800	2016-17	NIL	NIL	NIL
2017-18	400	800	2300	2017-18	NIL	NIL	30
2018-19	400	800	2800	2018-19	NIL	NIL	110

Commissioning of New track (Average per day in km.)

Indian Railways		North Central Railway	
Last five Years 2009-10 to 2013-14	4.1	Last five Years 2009-10 to 2013-14	0.072
2014-15	5.4	2014-15	0.109
2015-16	6.85	2015-16	0.465
2016-17	8.2	2016-17	0.000
2017-18	9.6	2017-18	0.082
2018-19	11.0	2018-19	0.301

Targets for Electrification (Route km.)

Indian Railways		North Central Railway	
2015-16	1600	2015-16	56 RKM
2016-17	1800	2016-17	115 RKM
2017-18	2000	2017-18	269 RKM
2018-19	2200	2018-19	404 RKM
2019-20	2400	2019-20	-

Half-yearly Performance (April-September 2015)

Indian Railways	North Central Railway
The total earnings for the period April to September 2015 was higher than the corresponding period of the previous year by 8.96%.	The total Originating earnings for the period April to September 2015 was higher than the corresponding period of the previous year by 3.3%.

2015-16 Share of Total earning)

Indian Railways		North Central Railway	
Total Earning 78,951		Total Earning 15374.04 Cr.	
Passenger	28%	Passenger	58.2%
Goods	67%	Goods	35.5%
Other Coaching	3%	Other Coaching	5.0%
Sundry	2%	Sundry	1.3%

Earnings from passenger operations (April - sept) (in Crore)

Indian Railways		Indian Railways	
2013-14	18077.95	2013-14	786.34
2014-15	21068.98	2014-15	919.68
2015-16	23100.10	2015-16	979.29

Freight

Indian Railways	North Central Railway
The freight earnings were up by 10.56% for the period April – September 2015 as compared to the corresponding period in 2014.	The Originating freight earnings were up by 4.6% for the period April–September 2015 as compared to the corresponding period in 2014.

Asset creation (November 2014-September 2015)

S. No.	Item Description	Indian Railways		North Central Railway	
		Progress during Nov'13 to Sept'14	Progress during past one year (Nov'14 to Sept'15)	Progress during Nov'13 to Sept'14	Progress during past one year (Nov'14 to Sept'15)
1.	Commission of New Lines, Doublings and Gauge Conversion Projects	1626 Kms.	2003 Kms		
2.	Track Renewals/ replacements	2715 Kms	2800 Kms	234 kms.	124 kms.
3.	Offering of Engineering Scrap	5.89 lacs MT	6 lacs MT	53490 MT	36759 MT
4.	Closure of Level Crossings (LCs)	310 Nos.	340 Nos.	15 (Manned)	31 (Manned)
5.	Elimination of Unmanned LCs (Nos.)	1100 Nos.	1150 Nos.	31 Nos.	18 Nos.
6.	Construction of ROBs (Nos.)	221 Nos.	176 Nos.	18 Nos.	5 Nos.
7.	Construction of RUB/ Subways (Nos.)	1011 Nos.	840 Nos.	45 Nos.	18 Nos.
8.	Sanction of new ROBs/ RUBs	35 Nos.	970 Nos.	134 Nos.	49 Nos.
9.	Technical approvals to States for Metro related issues	22 Nos.	25 Nos.		
10.	Trials of new technologies	4 Nos.	12 Nos.		
11.	Traffic facility works completed	47 Nos.	100 Nos.	4 Nos.	8 Nos.
12.	Land Earnings	1200 Cr.	1400 Cr.	66.20 Cr.	48.87 Cr.
13.	Sleeper Utilisation	47 Lacs	56 Lacs	85366 Nos.	35000 Nos.
14.	Rail/Weld Failures	4076 Nos.	3800 Nos.	147 Nos.	150 Nos.

Train Capacity Enhancement

S.No.	Key performance indicators	Indian Railways		North Central Railway	
		From Nov.2013 to Sep 2014	From Nov.2014 to Sep 2015	From Nov.2013 to Sep 2014	From Nov.2014 to Sep 2015
1	Augmentation	322	954	6	16
2	Special trains*	15831	16012	461	280
3	Additional services provided^	74 pairs	6 pairs	3 pairs	4 pairs
4	Additional stoppages provided	615	228	40	01

Punctuality

Month	Indian Railways	North Central Railway
	Average daily time loss (in minutes)	Average daily time loss (in minutes)
	The average daily loss of trains in minutes has come down by 33% from April 2015 to August 2015. The details are as under:	The average daily loss of trains in minutes has increase by 3.8% from April 2015 to Sep 2015 due to severe line capacity constraints.
April	46376	17381
May	56953	19439
June	58294	18704
July	46876	15194
August	35318	14866
September	40673	18054

Safety

Accident Type	Indian Railways		North Central Railway	
	Nov. 2013- Sept. 2014	Nov. 2014- Sept. 2015	Nov. 2013- Sept. 2014	Nov. 2014- Sept. 2015
Collision	4	1	NIL	NIL
Derailment	62	47	2	2
Fire	5	3	2	1
MLC Accident	7	6	NIL	1
Miscellaneous Accident	4	7	NIL	NIL
UMLC Accident	51	36	2	NIL
Total	133	100	06	04

Security

Railway Act*			
Indian Railways		North Central Railway	
No. of persons Prosecuted	Amount of fine realized	No. of persons Prosecuted	Amount of fine realized
17,76,040	Rs. 49,94,30,813	198134 (April-Mar-14-15)	81209187
		18310 (April-Oct-15-16)	12656292

EXPECTED OUTCOMES BY 2018-19

	Indian Railways	North Central Railway
Items		
Freight Carried	1.5 billion tonnes	0.016 Billion Tonnes
Passenger Carried	30 million passengers per day	0.53 Million Passenger per day.
Track	New Line	1700 kms
	Gauge Conversion	3200 kms
	Doubling Line	8100 kms
Stations	3 stations will be completed for redevelopment to international standards	
Train sets	10 train sets should be operationalised	After manufacturing both 'A' routes on NCR have large no. of train sets.
Dedicated Freight Corridor	Will be Commissioned	
Wagons	Better pay load to tare ratio from existing 2.8 to over 4.0	
Madhepura & Marwobra	Production of state of the art locos	Contract awarded to M/s Alstom for \$ 3 billion in Nov' 15.
All A1, A & B category stations	Wi-Fi enabled	At AGCout of 30 A1,A&B category stations.
Hand Held Terminals	Hand Held Terminals in all trains	
LHB coaches	Completely switchover to LHB coaches production which are much better in safety standards.	
Railway Electrification	Addition of 10,000 kms of electrification	844 RKM
Semi High Speed Corridors	corridors to have speeds ranging 160-200 for inter metro journeys	AGC-PWL section of NCR is identified for 160 kmph and final sanction is under considration.
Bio-toilets	40,000 coaches out of the total stock of 50,000 coaches would been converted to bio-toilets	<ul style="list-style-type: none"> • NCR is having 375 coaches fitted with 1050 bio-toilets. • Planned to retro fit approx 200 bio-toilets in existing coaches.
Level Crossings (LC)	Elimination of about 5000 -6000 unmanned LCs and elimination of 1200 manned LCs	182 Unmanned Level Crossing on BG may be completely eliminated. 200 Manned Level Crossing may be eliminated, subject to availability of funds.
Internet ticketing penetration	Increase from existing 54% to 75%	
Paperless unreserved tickets	All suburban sections would be covered	
Environment accreditation for Railway stations	All A1 Class (75) stations to have integrated management system accreditation.	
Waste to Energy	All A1 Stations (75) to be zero waste arising stations	
Renewable Energy	1000 MW of solar power from existing 10 MW. 200 MW of wind energy	<p>a. P.O. No. 2012/RSF/P-1101/(OP-226) Dtd. 01.05.2015 to M/s CEL Sahibabad for 100 kWp solar power plant for GM Office Building, NCR over Roof Top space has been placed by Railway Board. GAD from firm is awaited.</p> <p>b. Harnessing Solar Energy of 1 MWp on Roof to with CFA from MNRE Power purchase agreement for 1</p>

		<p>MW Solar Power is yet to be issued by Railway Board However site survey over NCR has been conducted by M/s Deloitte Touche Tohmatsu India, Mumbai.</p> <p>c. 23 location of about 103099 meter square over NCR have been identified for harnessing solar energy and advised to Railway Board vide this office L.No. EL/PS/NCR/Energy Conservation Dtd. 17.04.2015. The work will be carried out as per Railway Board's guidelines.</p> <p>d. There is no scope of Wind Energy over NCR.</p>
Connectivity to North East	<ul style="list-style-type: none"> • Capital of Tripura, Mizoram and Manipur will be Broad Gauge • Bogibel Bridge connecting north Bank and south bank of Assam at Dibrugarh will be completed • 3rd alternative route to Northeast viz New Maynaguri to Jogighopa New Line will be completed 	<ul style="list-style-type: none"> •
Regulator	To be in place	