

5.0 KEY PERFORMANCE INDICATOR (KPI)

No.	Key Performance Indicators	Unit	Target	2019-20	2018-19	Max Score	% Variation wrt last year/Tgt	Score Obtained
1	Safety Works							
1.1	Elimination of Manned LC Gates	Nos.	15	9.00		5	-40.0	3.00
1.2	Interlocking of Manned LC Gates	Nos.	5	5.00		4	0.0	4.00
1.3	Track Renewal	Kms.	72.50	55.25		3	-23.79	2.29
1.4	Deep screening of plain tracks	Kms.	230.00	260.60		2	13.30	2.00
1.5	Deep screening of turnouts	Nos.	125	99.00		1	-20.8	0.79
2	Business and Financial Performance							
2.1	Total Revenues	Rs. Cr.	4093.1	3859.66		4	-5.7	3.77
2.2	Sundry Earnings	Rs. Cr.	103.82	65.69		3	-36.72	1.90
2.3	Originating Freight Loading	MT	37.00	34.74		4	-6.1	3.76
2.4	Originating Passenger Traffic	Millions	33.81	32.33		3	-4.37	2.87
2.5	Ordinary Working Expenses (OWE)	Rs. Cr.	1348.8	1479.02		3	9.65	2.1
2.6	Performance Efficiency Index *	%				3	4.17	2.4
3	Mobility, Throughput and Capacity Utilization							
3.1	Average interchange of Trains	Nos.		187.85	186.47	4	0.74	3.4
3.2	NTKms/wagon/day	NTKm		11758.08	11345.75	4	3.63	3.4
3.3	Wagon Turnaround	Days		1.34	1.45	4	7.68	3.8
3.4	Removal of Permanent Speed Restrictions	No	2	2.00		4	0.0	4.00
3.5	Average speed of freight trains	Km/h		19.28	16.46	4	17.16	4
4	Assets Reliability From ICMS (Territorial Basis)							
4.1	Signal Failure	Nos.		637.00	616.00	2	3.41	1.6
4.2	Rail Failure	Nos.		42.00	86.00	3	-51.16	3
4.3	Weld failure	Nos.		22.00	33.00	2	-33.33	1.9
4.4	Electric Loco Failure	Nos.		652.00	851.00	2	-23.38	1.8
4.5	Diesel Loco failure	Nos.		47.00	54.00	2	-12.96	1.8
4.6	OHE failure	Nos.		38.00	67.00	2	-43.28	1.9
4.7	Coach Detachment	Nos.		10.00	24.00	2	-58.33	2
5.0	Punctuality	%				10	0.0	10