

### **Instructions for Divisions for Data Entry in Divisional KPIs Portal**

1. A set of Key Performance Indicators (KPIs) has been designed to indicate how effectively the Divisions are achieving various operational, financial and other organizational objectives of Indian Railways. The KPIs interalia focus on safety works, freight & passenger traffic, financial performance, mobility, throughput, capacity utilization, asset reliability, punctuality, human resource development and other important initiatives.
2. Divisions are required to input data/information on monthly basis for most of the KPIs. However for some KPIs, Divisions are required to input information on six monthly basis only. This has been indicated in the KPI fields.
3. There are some KPIs where performance of current year is compared vis a vis target. These KPIs are - Safety Works: 1.1 to 1.5 ; Business and Financial Performance 2.1 to 2.5 ; and 3.4 – Removal of Permanent Speed Restrictions. Accordingly the input form for Divisions has been prepared as illustrated below.
4. There are some KPIs where comparison of current year's performance is done with respect to last year's performance. These KPIs are - Performance Efficiency Index: 2.6; Average interchange of trains:3.1; NTKM/wagon/day:3.2; Wagon Turnaround:3.3;
5. Please Note that for item 2.6 : "Performance Efficiency Index (PEI)", cumulative performance upto the month should be entered.
6. Please Note that for item 5: "Punctuality", target upto the current month has to be entered
7. Please Note that for Item 3.5: "Average speed of freight trains", data will be automatically fetched from FOIS hence divisions are not required to enter data.

8. Please Note that Entry for item 4: “Asset Reliability”, data will be entered by E&R Directorate of Railway Board as per ICMS data and Divisions are not required to enter any data.
9. Please Note that performance data for item 5: “Punctuality” will be automatically fetched from PAM and Divisions need not enter any data. Divisions are only required to enter target for punctuality upto the month as mentioned as 6 above.
10. For items 6 & 7 Divisions are required to enter information only on six monthly basis only (in Oct 2019 and April 2020).
11. For items 8(i), 8(ii) & 8(iii), Divisions are required to enter the progress on monthly basis.
12. For all items under 9, Divisions are required to enter data on six monthly basis only (in Oct 2019 and April 2020).

The above points are illustrated below in the Form also which would appear to the Divisions to enter Data.

**“Divisional Data/Information Input Form”**

- Please Note – the fields in the form shaded with grey color are not required to be filled by the Divisions
- Initially, data may please be filled for April 2019 and May 2019 in separate forms, as the data for April has yet not been filled in. Thereafter corresponding moth data will be required to be filled in.

S. No.	<i>Key Performance Indicators</i>	<u>Unit of Measurement</u>	TARGET 2019-20 (1)	Performance in Last Year in the correspondin g month (2)	Performance in current month (3)
1	Safety Works				

1.1	Elimination of Manned LC Gates	Nos.	Target for FY 2019-20 to be entered by Division in this field		Performance achieved in current month to be entered by Division in this field
1.2	Interlocking of Manned LC Gates	Nos.			
1.3	Track Renewal	Kms			
1.4	Deep screening of plain tracks	Kms			
1.5	Deep screening of turnouts	Nos.			
2	Business and Financial Performance				
2.1	Total Revenues	Rs. in Cr.	Target for FY 2019-20 to be entered by Division in this field		Performance achieved in current month to be entered by Division in this field
2.2	Sundry Earnings	Rs. in Cr.			
2.3	Originating Freight Loading	In Million Ton			
2.4	Originating Passenger Traffic	In Million			
2.5	Ordinary Working Expenses (OWE)	Rs. in Cr.			
2.6	(f) Performance Efficiency Index * <i><u>(Please enter cumulative value for last year as well as current year)</u></i>	Nos.		Cumulative performance achieved till the correspondin g month of last year to be entered by the Division in this field	Cumulative performance achieved till the current month to be entered by the Division in this field
3	Mobility, Troughput and Capacity Utilization				
3.1	Average interchange of Trains	Nos.		Performance achieved in correspondin	Performance achieved in current month to be entered by Division in this field
3.2	NTKms/wagon/day	Kms			

3.3	Wagon Turnaround	Kms		<i>g month of last year to be entered by the Division in this field</i>	
3.4	Removal of Permanent Speed Restrictions	Nos.	<i>Target for FY 2019-20 to be entered by Division in this field</i>		<i>Performance achieved in current month to be entered by Division in this field</i>
3.5	Average speed of freight trains <i>(data will be automatically fetched from FOIS and division need not enter any data)</i>	In Km/h			
4	<b>Asset Reliability</b> <b>(This data shall be entered by E&amp;R Dte/Rly Bd as per ICMS dashboard; Divisions are not required to fill this data)</b>				
4.1	Signal Failure	Nos.			
4.2	Rail Failures	Nos.			
4.3	Weld Failures	Nos.			
4.4	Electric Loco Failure	Nos.			
4.5	Diesel Loco Failure	Nos.			
4.6	OHE Failures	Nos.			
4.7	Coach Detachment	Nos.			
5	<b>Punctuality Performance of Mail Express</b> <i>(data will be fetched from PAM)</i>	%	<i>Target upto the current month to</i>		

			<i>be entered by Divisions</i>		
6	Throughput enhancement, debottlenecking, network expansion, efficiency and mobility improvement works	<b>Divisions are required to provide this information on six monthly basis only, in Oct '19 for progress upto Sep'19 and in April'20 for progress up to Mar'20.</b>			
7	Innovations and special initiatives implemented by Divisions (Six monthly data to be submitted on which basis evaluation will be done by Railway Board)	<b>Divisions are required to provide this information on six monthly basis only, in Oct '19 for progress upto Sep'19 and in April'20 for progress up to Mar'20.</b>			
8	<b>Other KPIs</b>				
8.1	Setting up of sanctioned Mechanized Laundries	Divisions are required to give progress of setting of sanctioned mechanized laundries on monthly basis. (Maximum 500 words)			
8.2	Commissioning of sanctioned Automatic Coach Washing Plants.	Divisions are required to give progress of setting of commissioning of sanctioned automatic coach washing plants on monthly basis. (Maximum 500 words)			
8.3	Implementation of sanctioned E-office.	Divisions are required to give progress of commissioning of sanctioned e-office in Divisions on monthly basis. (Maximum 500 words)			
9.0	Human Resource Development	<b>Division are required to provide progress on Six Monthly basis only for items under 9.1-9.8, in Oct '19 for progress upto Sep'19 and in April'20 for progress up to Mar'20</b>			
9.1	Increase in training mandays/employee				
		Current Year		Last Year	
9.1.1	Training Mandays				
9.1.2	No. of employee				
9.2	Reduction in Pendency of CG appointments				
9.3	Reduction in Pendency of undistributed PPOs				
9.4	Reduction in average time of ex-Gratia in death cases				

<b>9.5</b>	Reduction in higher level vacancies in all categories	
<b>9.6</b>	Reduction in Pendency of unprocessed inter railway transfer cases	
<b>9.7</b>	Settlement of employee grievances	
<b>9.8</b>	Efforts in commissioning of MDDTI/localized refresher course	