

## 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; Average speed of freight trains: 3.5.
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 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.
8. 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.
9. For items 6, 7, 8 & 9 Divisions are required to enter information only on six monthly basis only (in October and April in each FY).

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

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

S. No.	Key Performance Indicators	Unit of Measurement	ANNUAL TARGET (1)	Performance in Last Year in the corresponding month (2)	Performance in current month (3)
<b>1</b>	<b>Safety Works</b>				
<b>1.1</b>	Elimination of Manned LC Gates	Nos.	<b>Annual Target for current FY to be entered by Division in this field</b>		<b>Performance achieved in current month to be entered by Division in this field</b>
<b>1.2</b>	Interlocking of Manned LC Gates	Nos.			
<b>1.3</b>	Track Renewal	Kms			
<b>1.4</b>	Deep screening of plain tracks	Kms			
<b>1.5</b>	Deep screening of turnouts	Nos.			
<b>2</b>	<b>Business and Financial Performance</b>				
<b>2.1</b>	Total Revenues	Rs. in Cr.	<b>Annual Target for current FY to be entered by Division in this field</b>		<b>Performance achieved in current month to be entered by Division in this field</b>
<b>2.2</b>	Sundry Earnings	Rs. in Cr.			
<b>2.3</b>	Originating Freight Loading	In Million Ton			
<b>2.4</b>	Originating Passenger Traffic	In Million			
<b>2.5</b>	Ordinary Working Expanses (OWE)	Rs. in Cr.			
<b>2.6</b>	(f) Performance Efficiency Index * <i><u>(Please enter cumulative value for last year as well as current year)</u></i>	Nos.		<b>Cumulative performance achieved till the corresponding month of last year to be entered by the Division in this field</b>	<b>Cumulative performance achieved till the current month to be entered by the Division in this field</b>
<b>3</b>	<b>Mobility, Troughput and Capacity Utilization</b>				
<b>3.1</b>	Average interchange of Trains	Nos.		<b>Performance achieved in corresponding month of last year to be entered by the Division in this field</b>	<b>Performance achieved in current month to be entered by Division in this field</b>
<b>3.2</b>	NTKms/wagon/day	Kms			
<b>3.3</b>	Wagon Turnaround	Kms			
<b>3.4</b>	Removal of Permanent Speed Restrictions	Nos.	<b>Annual Target for current FY to be entered by Division in this field</b>		<b>Performance achieved in current month to be entered by Division in this field</b>

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		<i>Performance achieved in corresponding month of last year to be entered by the Division in this field</i>	<i>Performance achieved in current month to be entered by Division in this field</i>
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</b>				
5.1	Punctuality Performance of Mail Express <i>(data will be fetched from PAM)</i>	%	<i>Target upto the current month to be entered by Divisions</i>		
5.2	Reporting of train timings (Mail/Express & Passenger) through automatic sources <i>(data will be fetched from PAM)</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 October for progress upto September and in April for progress up to March in each Financial Year.</b>			
7	<b>Innovations and special initiatives implemented by Divisions</b>				
7.1	Innovations and special initiatives implemented by Divisions	<b>Divisions are required to provide this information on six monthly basis only, in October for progress upto September and in April for progress up to March in each Financial Year.</b>			
7.2	Specific mention of NFR initiatives and revenue obtained/committed				
8	<b>Other KPIs</b> (Six monthly data to be submitted on which basis evaluation will be done by Railway Board)				
8.1	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)			
8.2	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>Divisions are required to provide this information on six monthly basis only, in October for progress upto September and in April for progress up to March in each Financial Year.</b>			

<b>9.1</b>	Increase in training mandays/employee		
		Current Year	Last Year
<b>9.1.1</b>	Training Mandays		
<b>9.1.2</b>	No. of employee		
<b>9.2</b>	Reduction in Pendency of CG appointments		
<b>9.3</b>	Reduction in Pendency of undistributed PPOs		
<b>9.4</b>	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		

Note – the fields in the form shaded with grey color are not required to be filled by the Divisions.