

## **Key Performance Indicators (KPIs) for Divisions - FY 2019-20**

### **1. Safety Works (15 points)**

- i. Elimination of Manned LC Gate (Target vs Achievement) (5 points)
- ii. Interlocking of Manned LC Gates (Target vs Achievement) (4 points)
- iii. Track renewal (km) (Target vs Achievement) (3 points)
- iv. Deep screening of tracks (km) & turnouts (no.) (Target vs achievement) (3 points)

### **2. Business and Financial Performance (20 points)**

- i. Total Revenues (in Rs. crore) (Target vs Achievement)(4 points)
- ii. Sundry earnings (in Rs. crore) (Target vs Achievement) (3 points)
- iii. Originating Freight loading (Million Ton) (Target vs Achievement)(4 points)
- iv. Originating Passenger Traffic (Million Passengers)(Target vs Achievement) (3 points)
- v. Ordinary Working Expenses (OWE) (Rs. Crore) (Target vs Achievement) (3 points)
- vi. % improvement in Performance Efficiency Index (PEI) over last year (3 points)

### **3. Mobility, Throughput and Capacity Utilization (20 points)**

- i. % increase in average interchange of Trains over last year (4 points)
- ii. % increase in NTKM/wagon/day over last year (4 points)
- iii. % increase in Wagon Turnaround over last year (4 points)
- iv. Removal of Permanent Speed Restrictions (Target vs Achievement) (4 points)
- v. % increase in average speed of freight trains over last year (4 points)

### **4. Asset Reliability (improvement vis a vis last year's performance) (15 points)**

- i. % reduction in Signal failure (2 points)
- ii. % reduction in Rail failure [fracture (3 points) & weld failures (2 points)] (5 points)
- iii. % reduction in Electric Loco failures on ownership basis (2 point)
- iv. % reduction in Diesel Loco failures on ownership basis (2 point)
- v. % reduction in OHE failures (2 point)
- vi. % reduction in Coach Detachment on ownership basis (2 point)

### **5. Punctuality performance (10 points)**

- i. % Punctuality of Mail Express (improvement vis a vis last year's performance)

### **6. Throughput enhancement, debottlenecking, network expansion, efficiency and mobility improvement works** under taken by Division or facilitated by division and implemented by CAO/C, CORE, RVNL, IRCON etc viz doubling, new lines, gauge conversion, electrification, traffic facility works, EI/PI, insertion of high speed turnouts, longer loops, IBS, etc – to be evaluated by Board based on two reports to be

uploaded by Division, one in mid of Financial Year (30<sup>th</sup> September) and other in end of Financial Year (31<sup>st</sup> March) (20 points)

- 7. Innovations and special initiatives implemented by Divisions** Innovations implemented by Divisions which have resulted in increased revenue, reduced costs, realization of old dues, customer satisfaction, brand building and other performance related improvements to be evaluated by Board based on two reports to be uploaded by Division, one in mid of Financial Year (30<sup>th</sup> September) and other in end of Financial Year (31<sup>st</sup> March) (10 points)

**8. Other KPIs (10 points)**

- i. Setting up of sanctioned Mechanized Laundries (4 points)
- ii. Commissioning of sanctioned Automatic Coach Washing Plants (3 points)
- iii. Implementation of sanctioned E-Office (3 points)

**9. Human Resource Development (15 points)**

- i. % Increase in Training man days vis a vis last year (2.5 points)
- ii. % reduction in - (i) pendency of CG appointments, (ii) pendency of undistributed PPOs, (iii) average payment time of ex-Gratia in death cases, higher level vacancies in all categories, (iv) pendency of unprocessed inter railway transfer cases, (v) settlement of employee grievances - (10 points)
- iii. Efforts in commissioning of MDDTI/localized refresher courses (2.5 points)

Above would be evaluated by Board based on two reports to be uploaded by Division, one in mid of Financial Year (30<sup>th</sup> September) and other in end of Financial Year (31<sup>st</sup> March).

- 10. Holistic performance and impression of Division** (to be evaluated by Railway Board at the end of Financial Year FY 2019-20 (15 points)

**Maximum - 150 points**