

PERFORMANCE INDICES

1. POH OUTTURN

	Annual Target	Actual Outturn
2018-19	1107	1176
2019-20	1229	1232
2020-21	1048	1070
2021-22	1073	1105
2022-23	1185	1270
2023-24	1173	1187

2. IOH of ICF and LHB Bogies

	ICF Bogies	LHB Bogies
2018-19	1631	138
2019-20	1620	80
2020-21	1475	210
2021-22	1835	134
2022-23	1886	296
2023-24	2418	323

3. POH Cost of ICF Coaches

ICF NON AC

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
LABOUR	473	461	580	635	495	569
MATERIAL	320	381	384	510	388	529
UNIT COST	793	842	964	1145	883	1098

ICF AC

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
LABOUR	663	698	866	840	705	818
MATERIAL	893	1058	975	952	944	1264
UNIT COST	1556	1756	1841	1792	1649	2082

4. POH cost of LHB coaches

LHB NON AC

	2019-20	2020-21	2021-22	2022-23	2023-24
LABOUR	463	631	617	635	726
MATERIAL	423	418	577	769	1141
UNIT COST	886	1049	1194	1404	1867

LHB AC

	2019-20	2020-21	2021-22	2022-23	2023-24
LABOUR	525	770	663	606	879
MATERIAL	948	796	838	1274	1856
UNIT COST	1474	1566	1501	1880	2735

5. POH Cycle Time

Year	ICF AC	ICF NON-AC
2018-19	14	9
2019-20	12	10
2020-21	14	10
2021-22	13	11
2022-23	15	10
2023-24	14	10

6. Manpower Per Coach Ratio

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Avg. Manpower Under Incentive	1248	1201	1139	1078	1037	1087
Outturn(POH+IOH)	1264	1317	1154	1200	1379	1324
Dept. Manpower/Coach	0.98	0.91	0.98	0.89	0.75	0.82
Outsourcing staff	280	286	275	275	276	264
Manpower/Coach including Outsourcing Staff	1.20	1.13	1.22	1.12	0.95	1.02