

REVIEW OF PERFORMANCE FOR THE PERIOD ENDING SEP'12

MONTH	ITEM-1					ITEM-2					ITEM-3				
	LOADING IN					NTKM PER					WAGON				
	MILLION TONNES					WAGON DAY					TURN ROUND				
	ACTUAL 2011	TARGET 2012	ACTUAL 2012	%CHANGE OVER LY	CHANGE OVER TARGET	ACTUAL 2011	TARGET 2012	ACTUAL 2012	%CHANGE OVER LY	CHANGE OVER TARGET	ACTUAL 2011	TARGET 2012	ACTUAL 2012	%CHANGE OVER LY	CHANGE OVER TARGET

**KUR DIVISION**

<b>APR</b>	4.89	5.74	5.61	14.8	-2.2	9789	9288	7142	-27.04	-23.1	1.79	1.80	2.18	21.79	21.1
<b>MAY</b>	4.95	6.18	6.49	31.1	5.0	9168	9288	6766	-26.20	-27.2	1.93	1.80	2.24	16.06	24.4
<b>JUN</b>	4.71	5.92	5.81	23.4	-1.9	8547	9288	6375	-25.41	-31.4	2.02	1.80	2.34	15.84	30.0
<b>JUL</b>	5.30	5.96	6.29	18.6	5.5	8723	9288	7583	-13.07	-18.4	2.02	1.80	2.09	3.47	16.1
<b>AUG</b>	4.98	6.00	5.56	11.7	-7.3	8267	9288	6945	-15.99	-25.2	2.18	1.80	2.36	8.26	31.1
<b>SEP</b>	4.16	5.77	5.08	22.2	-12.0	7424	9288	6280	-15.41	-32.4	2.44	1.80	2.47	1.23	37.2
<b>AVG/ TOTAL</b>	<b>28.99</b>	<b>35.58</b>	<b>34.85</b>	<b>20.2</b>	<b>-2.0</b>	<b>8653</b>	<b>9288</b>	<b>6849</b>	<b>-20.85</b>	<b>-26.3</b>	<b>2.06</b>	<b>1.80</b>	<b>2.28</b>	<b>10.50</b>	<b>26.7</b>

**WAT DIVISION**

<b>APR</b>	3.52	4.38	4.17	18.34	-4.8	7510	7882	7222	-3.83	-8.4	2.10	2.00	2.34	11.43	17.0
<b>MAY</b>	3.93	4.72	4.20	6.76	-11.1	7201	7882	7786	8.12	-1.2	2.06	2.00	2.21	7.28	10.5
<b>JUN</b>	4.29	4.55	3.80	-11.31	-16.3	7494	7882	7222	-3.63	-8.4	2.26	2.00	2.39	5.75	19.5
<b>JUL</b>	4.17	4.66	4.38	4.99	-6.1	6742	7882	7652	13.50	-2.9	2.43	2.00	2.45	0.82	22.5
<b>AUG</b>	4.24	4.63	3.89	-8.15	-15.9	6726	7882	7265	8.01	-7.8	2.49	2.00	2.47	-0.80	23.5
<b>SEP</b>	3.97	4.32	3.75	-5.44	-13.1	6545	7882	6794	3.80	-13.8	2.49	2.00	2.65	6.43	32.5
<b>AVG/ TOTAL</b>	<b>24.12</b>	<b>27.26</b>	<b>24.19</b>	<b>0.3</b>	<b>-11.3</b>	<b>7036</b>	<b>7882</b>	<b>7324</b>	<b>4.08</b>	<b>-7.1</b>	<b>2.31</b>	<b>2.00</b>	<b>2.42</b>	<b>4.92</b>	<b>20.9</b>

**SBP DIVISION**

<b>APR</b>	0.46	0.55	0.38	-15.72	-30.2	11636	12778	12731	9.41	-0.4	1.26	1.10	1.12	-11.11	1.8
<b>MAY</b>	0.49	0.59	0.46	-6.82	-22.1	8870	12778	13058	47.22	2.2	1.50	1.10	0.97	-35.33	-11.8
<b>JUN</b>	0.42	0.57	0.42	1.92	-25.9	10026	12778	12953	29.19	1.4	1.45	1.10	1.26	-13.10	14.5
<b>JUL</b>	0.35	0.57	0.45	29.31	-20.8	11209	12778	12733	13.60	-0.4	1.32	1.10	1.21	-8.33	10.0
<b>AUG</b>	0.51	0.57	0.36	-29.50	-37.6	11253	12778	12859	14.27	0.6	1.30	1.10	1.11	-14.62	0.9
<b>SEP</b>	0.51	0.58	0.37	-28.04	-36.4	10829	12778	13066	20.66	2.3	1.15	1.10	1.03	-10.43	-6.4
<b>AVG/ TOTAL</b>	<b>2.73</b>	<b>3.43</b>	<b>2.44</b>	<b>-10.6</b>	<b>-28.8</b>	<b>10637</b>	<b>12778</b>	<b>12900</b>	<b>21.27</b>	<b>1.0</b>	<b>1.33</b>	<b>1.10</b>	<b>1.12</b>	<b>-16.04</b>	<b>1.5</b>

REVIEW OF PERFORMANCE FOR THE PERIOD ENDING SEP'12

MONTH	ITEM-4					ITEM-5									
	WAGON KILOMETER PER WAGON DAY					TERMINAL DETENTION (LOADING)					TERMINAL DETENTION (UNLOADING)				
	ACTUAL 2011	TARGET 2012	ACTUAL 2012	% CHANGE OVER LY	% CHANGE OVER TARGET	ACTUAL 2011	TARGET 2012	ACTUAL 2012	% CHANGE OVER LY	% CHANGE OVER TARGET	ACTUAL 2011	TARGET 2012	ACTUAL 2012	% CHANGE OVER LY	% CHANGE OVER TARGET

**KUR DIVISION**

APR	219.0	190.6	174.0	-20.55	-8.7	11:51	12:30	12:32	5.77	0.3	21:20	19:00	26:05	22:27	37.3
MAY	198.0	190.6	163.0	-17.68	-14.5	14:03	12:30	14:02	-0.12	12.3	22:24	19:00	24:20	8.63	28.1
JUN	186.0	190.6	150.0	-19.35	-21.3	15:50	12:30	14:15	-10.00	14.0	25:20	19:00	26:45	5.59	40.8
JUL	193.0	190.6	178.0	-7.77	-6.6	14:22	12:30	13:46	-4.18	10.1	21:42	19:00	23:58	10.45	26.1
AUG	187.0	190.6	163.0	-12.83	-14.5	14:53	12:30	16:53	13.44	35.1	20:30	19:00	30:11	47.24	58.9
SEP	169.0	190.6	154.0	-8.88	-19.2	19:07	12:30	18:01	-5.75	44.1	28:42	19:00	27:59	-2.50	47.3
<b>AVG/TOTAL</b>	<b>192</b>	<b>191</b>	<b>164</b>	<b>-14.76</b>	<b>-14.1</b>	14:14	12:30	13:15	<b>-6.91</b>	<b>6.0</b>	13:15	19:00	22:55	<b>72.96</b>	<b>20.6</b>

**WAT DIVISION**

APR	182.9	192.3	193.90	6.01	0.8	20:10	20:00	20:38	2.31	3.2	17:26	16:00	16:12	-7.07	1.3
MAY	177.6	192.3	208.90	17.62	8.6	18:20	20:00	22:53	24.82	14.4	16:28	16:00	15:46	-4.25	-1.5
JUN	186.3	192.3	188.20	1.02	-2.1	18:17	20:00	23:12	26.89	16.0	15:38	16:00	17:21	10.98	8.4
JUL	168.5	192.3	197.20	17.03	2.5	21:30	20:00	22:57	6.74	14.8	18:41	16:00	19:17	3.21	20.5
AUG	173.4	192.3	189.30	9.17	-1.6	22:45	20:00	23:43	4.25	18.6	19:26	16:00	21:41	11.58	35.5
SEP	169.8	192.3	179.90	5.95	-6.4	21:30	20:00	23:40	10.08	18.3	19:20	16:00	23:06	19.48	44.4
<b>AVG/TOTAL</b>	<b>176</b>	<b>192</b>	<b>193</b>	<b>9.34</b>	<b>0.3</b>	20:15	20:00	22:29	<b>11.03</b>	<b>12.4</b>	16:29	16:00	17:13	<b>4.45</b>	<b>7.6</b>

**SBP DIVISION**

APR	234.2	274.8	269.8	15.20	-1.8	19:46	20:00	33:24	68.97	67.0	19:37	17:30	20:50	6.20	19.0
MAY	176.5	274.8	270.50	53.26	-1.6	21:02	20:00	32:30	54.52	62.5	20:34	17:30	17:10	-16.53	-1.9
JUN	199.3	274.8	268.40	34.67	-2.3	20:42	20:00	30:25	46.94	52.1	20:20	17:30	19:37	-3.52	12.1
JUL	229.7	274.8	269.50	17.33	-1.9	23:48	20:00	34:08	43.42	70.7	20:13	17:30	19:31	-3.46	11.5
AUG	233.5	274.8	273.80	17.26	-0.4	19:47	20:00	34:06	72.37	70.5	24:52	17:30	21:11	-14.81	21.0
SEP	220.8	274.8	281.50	27.49	2.4	19:19	20:00	39:01	101.98	95.1	17:39	17:30	21:55	24.17	25.2
<b>AVG/TOTAL</b>	<b>216</b>	<b>275</b>	<b>272</b>	<b>26.24</b>	<b>-0.9</b>	19:06	20:00	30:55	<b>61.87</b>	<b>54.6</b>	18:31	17:30	18:50	<b>1.71</b>	<b>7.6</b>

REVIEW OF PERFORMANCE FOR THE PERIOD ENDING SEP'12

MONTH	ITEM 6					ITEM 7					ITEM 8				
	DIESEL UTILISATION					ELECTRIC UTILISATION					COACHING PUNCTUALITY (OVER ALL)				
	ACTUAL 2011	TARGET 2012	ACTUAL 2012	% CHANGE OVER LY	% CHANGE OVER TARGET	ACTUAL 2011	TARGET 2012	ACTUAL 2012	% CHANGE OVER LY	% CHANGE OVER TARGET	ACTUAL 2011	TARGET 2012	ACTUAL 2012	% CHANGE OVER LY	% CHANGE OVER TARGET

**KUR DIVISION**

<b>APR</b>	410.0	395.0	385.6	-5.95	-2.4	423.26	430.00	382.67	-9.59	-11.0	92.62	95.00	76.64	-17.25	-19.3
<b>MAY</b>	403.9	395.0	386.2	-4.38	-2.2	409.06	430.00	364.50	-10.89	-15.2	89.02	95.00	66.56	-25.23	-29.9
<b>JUN</b>	390.8	395.0	379.0	-3.02	-4.1	420.90	430.00	365.34	-13.20	-15.0	93.27	95.00	49.13	-47.32	-48.3
<b>JUL</b>	391.0	395.0	385.9	-1.30	-2.3	419.10	430.00	394.80	-5.80	-8.2	92.56	95.00	64.85	-29.94	-31.7
<b>AUG</b>	392.6	395.0	379.7	-3.29	-3.9	419.20	430.00	387.20	-7.63	-10.0	93.29	95.00	76.90	-17.57	-19.1
<b>SEP</b>	401.0	395.0	376.1	-6.21	-4.8	406.90	430.00	388.17	-4.60	-9.7	89.92	95.00	83.37	-7.28	-12.2
<b>AVG/TOTAL</b>	<b>398</b>	<b>395</b>	<b>382</b>	<b>-4.05</b>	<b>-3.3</b>	<b>416</b>	<b>430</b>	<b>380</b>	<b>-8.64</b>	<b>-11.5</b>	<b>92</b>	<b>95</b>	<b>70</b>	<b>-24.19</b>	<b>-26.8</b>

**WAT DIVISION**

<b>APR</b>	476.30	465.00	470.20	-1.28	1.1	469.3	450.0	444.5	-5.27	-1.2	97.60	95.00	89.94	-7.85	-5.3
<b>MAY</b>	463.10	465.00	478.00	3.22	2.8	456.9	450.0	433.4	-5.15	-3.7	97.25	95.00	90.55	-6.89	-4.7
<b>JUN</b>	472.10	465.00	469.30	-0.59	0.9	459.1	450.0	433.9	-5.49	-3.6	97.20	95.00	90.46	-6.93	-4.8
<b>JUL</b>	455.00	465.00	452.40	-0.57	-2.7	441.1	450.0	436.0	-1.16	-3.1	95.02	95.00	90.33	-4.94	-4.9
<b>AUG</b>	460.30	465.00	475.70	3.35	2.3	443.8	450.0	454.3	2.37	1.0	95.70	95.00	92.24	-3.62	-2.9
<b>SEP</b>	475.40	465.00	467.60	-1.64	0.6	450.9	450.0	441.7	-2.04	-1.8	96.10	95.00	92.20	-4.06	-2.9
<b>AVG/TOTAL</b>	<b>467</b>	<b>465</b>	<b>469</b>	<b>0.39</b>	<b>0.8</b>	<b>453.5</b>	<b>450.0</b>	<b>440.6</b>	<b>-2.84</b>	<b>-2.1</b>	<b>96</b>	<b>95</b>	<b>91</b>	<b>-5.73</b>	<b>-4.3</b>

**SBP DIVISION**

<b>APR</b>	470.7	465.0	484.4	2.91	4.2						98.16	95.00	90.13	-8.18	-5.1
<b>MAY</b>	438.2	465.0	494.5	12.85	6.3						97.18	95.00	92.06	-5.27	-3.1
<b>JUN</b>	447.0	465.0	460.2	2.95	-1.0						98.44	95.00	73.67	-25.16	-22.5
<b>JUL</b>	437.6	465.0	453.0	3.52	-2.6						97.35	95.00	85.39	-12.29	-10.1
<b>AUG</b>	465.7	465.0	492.7	5.80	6.0						96.67	95.00	91.26	-5.60	-3.9
<b>SEP</b>	473.9	465.0	506.4	6.86	8.9						97.09	95.00	94.08	-3.10	-1.0
<b>AVG/TOTAL</b>	<b>455.5</b>	<b>465.0</b>	<b>481.9</b>	<b>5.78</b>	<b>3.6</b>						<b>97</b>	<b>95</b>	<b>88</b>	<b>-9.97</b>	<b>-7.6</b>