

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/11/2020

To,

Secy. to GM for kind information of GM, Secy to AGM for kind information of AGM,
PFA ,PCCM,PCOM and DRM/KUR/WAT/SBP.

(FIG. IN CRORES)

[A] ORIGINATING REVENUES FOR THE PERIOD FROM 01/11/2020 TO 10/11/2020

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2019-20	2020-21	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	30.08	44.75	17.98	-12.10	-40.23	-26.77	-59.82
OTHER COACHING	4.46	2.66	1.48	-2.98	-66.82	-1.18	-44.36
GOODS	522.95	502.69	602.44	79.49	15.20	99.75	19.84
SUNDRY	5.40	3.00	2.00	-3.40	-62.96	-1.00	-33.33
TOTAL	562.89	553.10	623.90	61.01	10.84	70.80	12.80

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 10/11/2020

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2019-20	2020-21	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	376.04	977.93	85.04	-291.00	-77.39	-892.89	-91.30
OTHER COACHING	98.29	75.49	14.46	-83.83	-85.29	-61.03	-80.85
GOODS	11332.48	11224.12	10533.19	-799.29	-7.05	-690.93	-6.16
SUNDRY	145.00	98.02	62.94	-82.06	-56.59	-35.08	-35.79
TOTAL	11951.81	12375.56	10695.63	-1256.18	-10.51	-1679.93	-13.57

[C] NO. OF PASSENGER ORIGINATING (FIG. IN 000's)

PASSENGER	FOR THE PERIOD (FROM 01/11/2020 TO 10/11/2020)				UPTO THE PERIOD (FROM 01/4/2020 TO 10/11/2020)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2747	347	-2400	-87.37	60181	1498	-58683	-97.51
TOTAL	2747	347	-2400	-87.37	60181	1498	-58683	-97.51
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	2.17	0.35	-1.82	-83.87	25.17	1.50	-23.67	-94.04

[D] NO. OF WAGON LOADED FROM 01/11/2020 TO 10/11/2020

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES (Million)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
	80695	93593	12898	15.98	5.42	6.24	0.82	15.13

[E] AVG. NO. OF WAGON LOADED PER DAY

REVENUE	2019-20		2020-21		2019-20		2020-21		Actual Difference	% -age of Variation
	8070		9359		116.32		111.12			
									-5.20	-4.47
Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD					
	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation		
	5.66	6.24	0.58	10.25	119.52	111.12	-8.40	-7.03		

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 01/11/2020 to 10/11/2020														
No of Passenger								Passenger Revenues						
DIVNS	Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.		Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	1140	1401	195	-945	-82.89	-1206	-86.08	163400	237041	109294	-54106	-33.11	-127747	-53.89
SBP	260	340	45	-215	-82.69	-295	-86.76	30200	45117	14006	-16194	-53.62	-31111	-68.96
WAT	770	1006	107	-663	-86.10	-899	-89.36	107200	165383	56506	-50694	-47.29	-108877	-65.83
TOTAL	2170	2747	347	-1823	-84.01	-2,400	-87.37	300800	447541	179806	-120994	-40.22	-267735	-59.82
CUMULATIVE FROM 01/04/2020 TO 10/11/2020														
DIVNS	Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.		Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	12980	30354	926	-12054	-92.87	-29428	-96.95	2011100	5196664	601474	-1409626	-70.09	-4595190	-88.43
SBP	3070	7375	181	-2889	-94.10	-7194	-97.55	374500	986769	28137	-346363	-92.49	-958632	-97.15
WAT	9120	22452	391	-8729	-95.71	-22061	-98.26	1374800	3595914	220817	-1153983	-83.94	-3375097	-93.86
TOTAL	25170	60181	1498	-23672	-94.05	-58,683	-97.51	3760400	9779347	850428	-2909972	-77.38	-8928919	-91.30

OTHER COACHING														
For the Period From 01/11/2020 to 10/11/2020								CUMULATIVE FROM 01/04/2020 TO 10/11/2020						
DIVNS	Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.		Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	23700	14613	9452	-14248	-60.12	-5161	-35.32	523900	392420	80465	-443435	-84.64	-311955	-79.50
SBP	3400	1680	664	-2736	-80.47	-1016	-60.48	74100	55635	3071	-71029	-95.86	-52564	-94.48
WAT	17500	10281	4706	-12794	-73.11	-5575	-54.23	384900	306830	61113	-323787	-84.12	-245717	-80.08
TOTAL	44600	26574	14822	-29778	-66.77	-11,752	-44.2	982900	754885	144649	-838251	-85.28	-610236	-80.84

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/11/2020 to 10/11/2020

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2019-20	Current Year 2020-21	Variation over Budget		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	328.22	259.08	333.88	5.66	1.72	74.80	28.87
SBP	37.11	26.22	34.23	-2.88	-7.76	8.01	30.55
WAT	160.11	214.39	232.33	72.22	45.11	17.94	8.37
ORIGINATING GOODS	525.44	499.69	600.44	75.00	14.27	100.75	20.16
OTHER GOODS	-2.49	3.00	2.00	4.49	-180.32	-1.00	-33.33
TOTAL GOODS	522.95	502.69	602.44	79.49	15.20	99.75	19.84
CUMULATIVE FROM 01/04/2020 TO 10/11/2020							
DIVISIONS	Budget	Previous Year 2019-20	Current Year 2020-21	Variation over Budget		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	6,880.03	5,842.15	6,096.67	-783.36	-11.39	254.52	4.36
SBP	799.32	698.08	648.30	-151.02	-18.89	-49.78	-7.13
WAT	3,445.25	4,476.49	3,635.03	189.78	5.51	-841.46	-18.80
ORIGINATING GOODS	11,124.60	11,016.72	10,380.00	-744.60	-6.69	-636.72	-5.78
OTHER GOODS	207.88	207.40	153.19	-54.69	-26.31	-54.21	-26.14
TOTAL GOODS	11,332.48	11,224.12	10,533.19	-799.29	-7.05	-690.93	-6.16

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/11/2020

FAX

Dated : 13/11/2020

NON- PRS

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/11/2020 TO 10/11/2020			01/04/2020 TO 10/11/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	1.08	2.22	-51.35	16.98	50.05	-66.07
Revenues (in '000)	4155	8439	-50.76	63233	189864	-66.70

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/11/2020 TO 10/11/2020			01/04/2020 TO 10/11/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.03	0.04	-25.00	0.10	1.73	-94.22
Revenues (in '000)	141	362	-61.05	792	13368	-94.08


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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenues
Statement of Advance Gross Revenues and Traffic
Handled on Originating Basis for the Period
Ending : 10.11.2020

Dated: 13/11/2020

REVENUE (In Crores)		FOR THE PERIOD				
		Budget Proportion	REVENUE for Period		Over last year	
			Last Year (2019-20)	Current Year (2020-21)	Actual Difference	% of variation
Passenger	PRS		31.95	17.98		
	NON-PRS		12.81	0.00		
	TOTAL	30.08	44.75	17.98	-26.77	-59.82
Other Coaching	PRS		1.52	0.97		
	NON-PRS		1.14	0.51		
	TOTAL	4.46	2.66	1.48	-1.18	-44.36
GOODS		522.95	502.69	602.44	99.75	19.84
SUNDRY		5.40	3.00	2.00	-1.00	-33.33
GROSS		562.89	553.10	623.90	70.8	12.80
UPTO THE PERIOD						
Passenger	PRS		683.11	81.92		
	NON-PRS		294.82	3.12		
	TOTAL	376.04	977.93	85.04	-892.89	-91.30
Other Coaching	PRS		34.03	7.44		
	NON-PRS		41.46	7.03		
	TOTAL	98.29	75.49	14.46	-61.03	-80.85
GOODS		11332.48	11224.12	10533.19	-690.93	-6.16
SUNDRY		145.00	98.02	62.94	-35.08	-35.79
GROSS		11951.81	12375.56	10695.63	-1679.93	-13.57
NUMBER (In Thousands)		FOR THE PERIOD		UPTO THE PERIOD		
		Last Year (2019-20)	Current Year (2020-21)	Last Year (2019-20)	Current Year (2020-21)	
NON/SUB.	PRS	601	347	12668	1457	
	NON-PRS	2146	0	47513	41	
	TOTAL	2747	347	60181	1498	

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