



Office of FA&CAO - Traffic Accounts
Accounts Department
South Western Railway

MONTHLY REVIEW OF REVENUES

VOLUME – 8
NOVEMBER - 2022

Snippets for the month of November 2022

The Apportioned Revenue for the month of November 2022 stood at ₹ 557.35 cr against November 2022 **proportionate** target of ₹ 598.49 cr with a shortfall of ₹ 41.14 cr (-6.87 %).



Apportioned Goods Revenue: The revenue for the month of November 2022 stood at ₹ 319.24 cr with a shortfall of ₹ 74.68 cr (-18.96 %) **against** November 2022 **proportionate target of ₹ 393.92 cr.**

In Goods, a total of 28.75 MTs was carried to end of November 2022 with an increase of 0.79 MTs against COPPY of 27.78 MTs (Corresponding Period of the Previous Year).

Apportioned Passenger Revenue: The revenue for the month of November 2022 stood at ₹ 188.47 cr with an increase of ₹ 36.19 cr (23.77 %) **against** November 2022 **proportionate target of ₹152.28 cr.**



Apportioned Other Coaching Revenue : The revenue for the month of November 2022 stood at ₹ 19.93 cr with a shortfall of ₹ 1.52 cr (-7.09 %) **against** November 2022 **proportionate target of ₹21.45 cr.**

Sundry Revenue : The Sundry revenue for the month of November 2022 stood at ₹ 29.71 cr with a shortfall of ₹ 1.13 cr (-3.66 %) **against** November 2022 **proportionate target of ₹ 30.84 cr.**



Comparison of Revenues of November 2022, November 2021 & November 2020

Total Apportioned Revenue for the month of November 2022 was ₹ 557.35 cr.

There is an increase of ₹ 119.16 cr (27.19 %) when compared to November 2021 of ₹ 438.19 cr and an increase of ₹ 228.93 cr (69.71%) when compared to November 2020 of ₹ 328.42 cr.

Apportioned Passenger Revenue for the month of November 2022 was ₹ 188.47 cr.

There is an increase of ₹74.42 cr (65.25%) when compared to November 2021 of ₹ 114.05 cr and an increase of ₹ 148.83 cr when compared to November 2020 of ₹ 39.64 cr.

Apportioned Other Coaching Revenues for the month of November 2022 was ₹19.93 cr.

There is an increase of ₹ 1.99 cr (11.09 %) when compared to November 2021 of ₹17.94 cr and an increase of ₹10.88 cr when compared to November 2020 of ₹ 9.05 cr.

Apportioned Goods Revenue: for the month of November 2022 was ₹ 319.24 cr.

There is an increase of ₹ 22.78 cr (7.68 %) when compared to November 2021 of ₹ 296.46 cr and an increase of ₹46.12 cr when compared to November 2020 of ₹ 273.12 cr.

Sundry Revenue: for the month of November 2022 was ₹ 29.71 cr.

There is an increase of ₹19.97 cr (205.03 %) when compared to November 2021 of ₹ 9.74 cr and an increase of ₹ 23.10 cr when compared to November 2020 of ₹6.61 cr.

Originating Revenue - November 2022 compared with November 2021 & 2020

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of November 20	Actuals for the Month of November 21	Actuals for the Month of November 22	Variation in Fig between Actuals of November 22 & Actuals of November 20	Variation in % between Actuals of November 22 & Actuals of November 20	Variation in Fig between Actuals of November 22 & Actuals of November 21	Variation in % between Actuals of November 22 & Actuals of November 21
Passenger	64.75	157.33	242.83	178.08	275.03	85.50	54.34
Other Coaching	10.02	17.43	22.92	12.90	128.74	5.49	31.50
Goods	315.47	342.06	379.81	64.34	20.39	37.75	11.04
Sundry	6.61	9.74	29.71	23.10	349.47	19.97	205.03
Total	396.85	526.56	675.27	278.42	70.16	148.71	28.24

TO END OF THE MONTH

All Figures are in cr of ₹

Service head	Actuals to end of November 20	Actuals to end of November 21	Actuals to end of November 22	Variation in Fig between Actuals to end of November 22 & Actuals to end of November 20	Variation in % between Actuals to end of November 22 & Actuals to end of November 20	Variation in Fig between Actuals to end of November 22 & Actuals to end of November 21	Variation in % between Actuals to end of November 22 & Actuals to end of November 21
Passenger	187.82	927.27	1806.80	1618.98	861.98	879.53	94.85
Other Coaching	47.90	124.47	175.80	127.90	267.01	51.33	41.24
Goods	1928.34	2658.17	2834.95	906.61	47.02	176.78	6.65
Sundry	54.39	80.21	244.18	189.79	348.94	163.97	204.43
Total	2218.45	3790.12	5061.73	2843.28	128.17	1271.61	33.55

Apportioned Revenue - November 2022 compared with November 2021 & 2020

FOR THE MONTH

All Figures are in cr of ₹

Service head	Actuals for the month of November 20	Actuals for the Month of November 21	Actuals for the Month of November 22	Variation in Fig between Actuals of November 22 & Actuals of November 20	Variation in % between Actuals of November 22 & Actuals of November 20	Variation in Fig between Actuals of November 22 & Actuals of November 21	Variation in % between Actuals of November 22 & Actuals of November 21
Passenger	39.64	114.05	188.47	148.83	375.45	74.42	65.25
Other Coaching	9.05	17.94	19.93	10.88	120.22	1.99	11.09
Goods	273.12	296.46	319.24	46.12	16.89	22.78	7.68
Sundry	6.61	9.74	29.71	23.10	349.47	19.97	205.03
Total	328.42	438.19	557.35	228.93	69.71	119.16	27.19

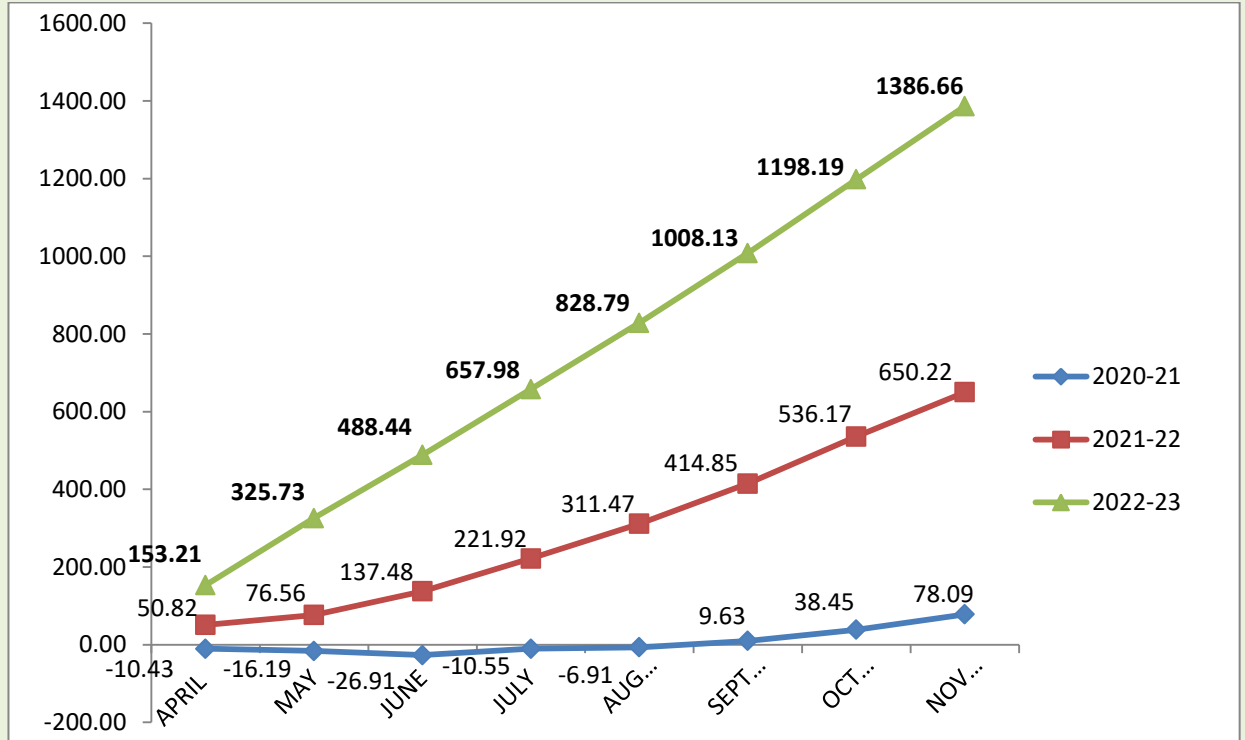
TO END OF THE MONTH

All Figures are in cr of ₹

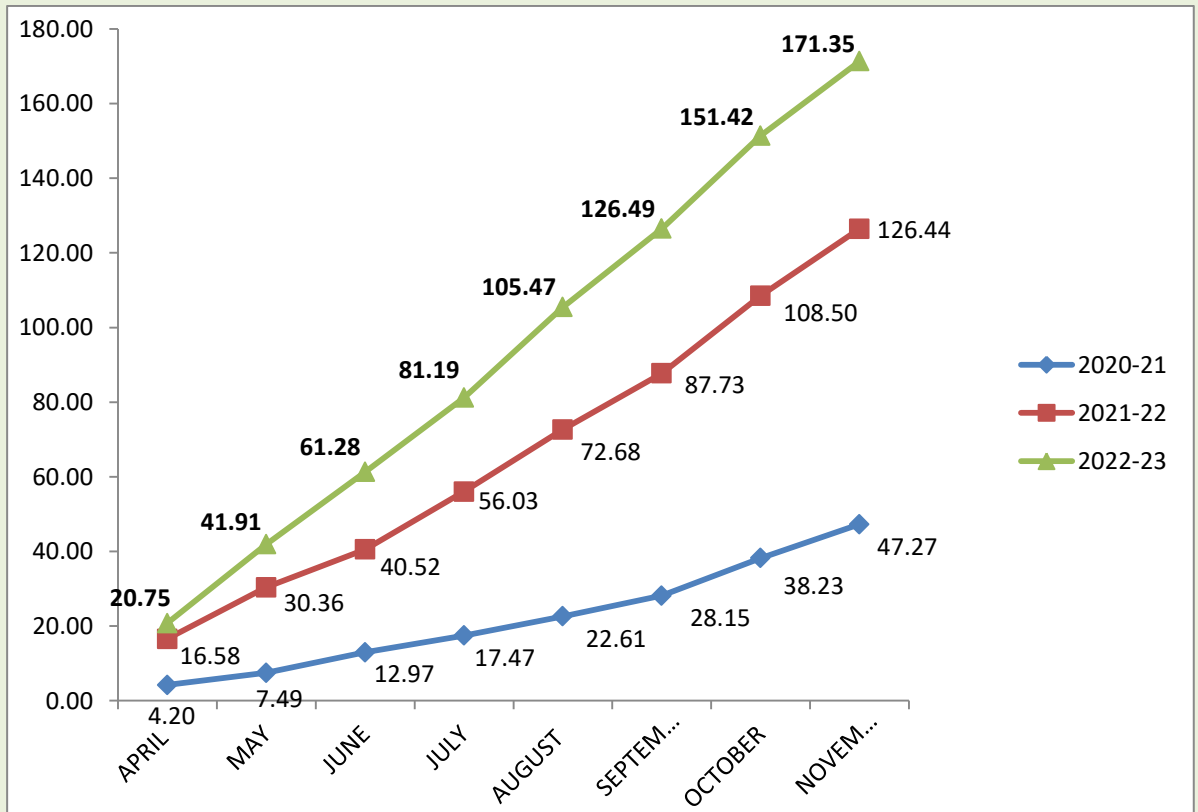
Service head	Actuals to end of November 20	Actuals to end of November 21	Actuals to end of November 22	Variation in Fig between Actuals to end of November 22 & Actuals to end of November 20	Variation in % between Actuals to end of November 22 & Actuals to end of November 20	Variation in Fig between Actuals to end of November 22 & Actuals to end of November 21	Variation in % between Actuals to end of November 22 & Actuals to end of November 21
Passenger	78.09	650.22	1386.66	1308.57	1675.72	736.44	113.26
Other Coaching	47.27	126.44	171.35	124.08	262.49	44.91	35.52
Goods	1861.60	2543.96	2638.10	776.50	41.71	94.14	3.70
Sundry	54.39	80.21	244.18	189.79	348.94	163.97	204.43
Total	2041.35	3400.83	4440.29	2398.94	117.52	1039.46	30.56

Graphical Representation of Apportioned Revenues upto November 2020,2021,2022

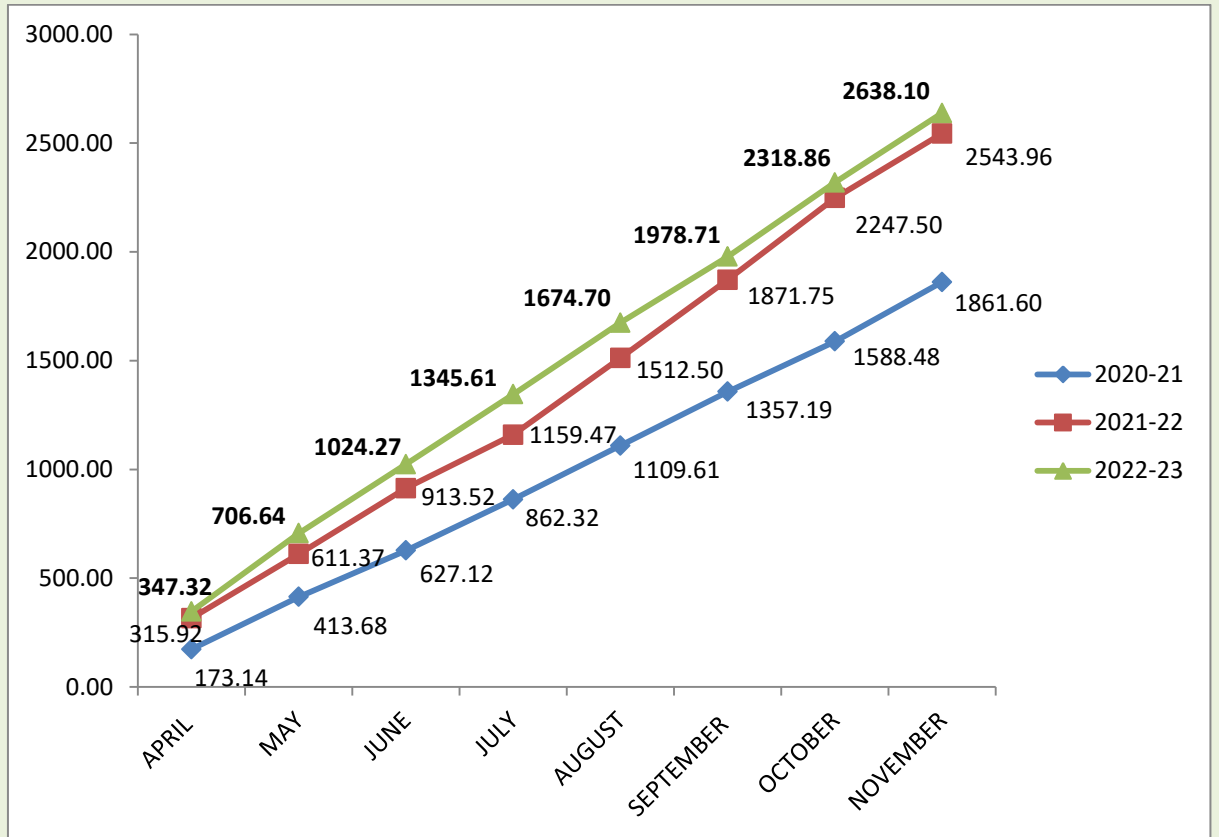
Cumulative Apportioned Revenue in Crores – Passenger



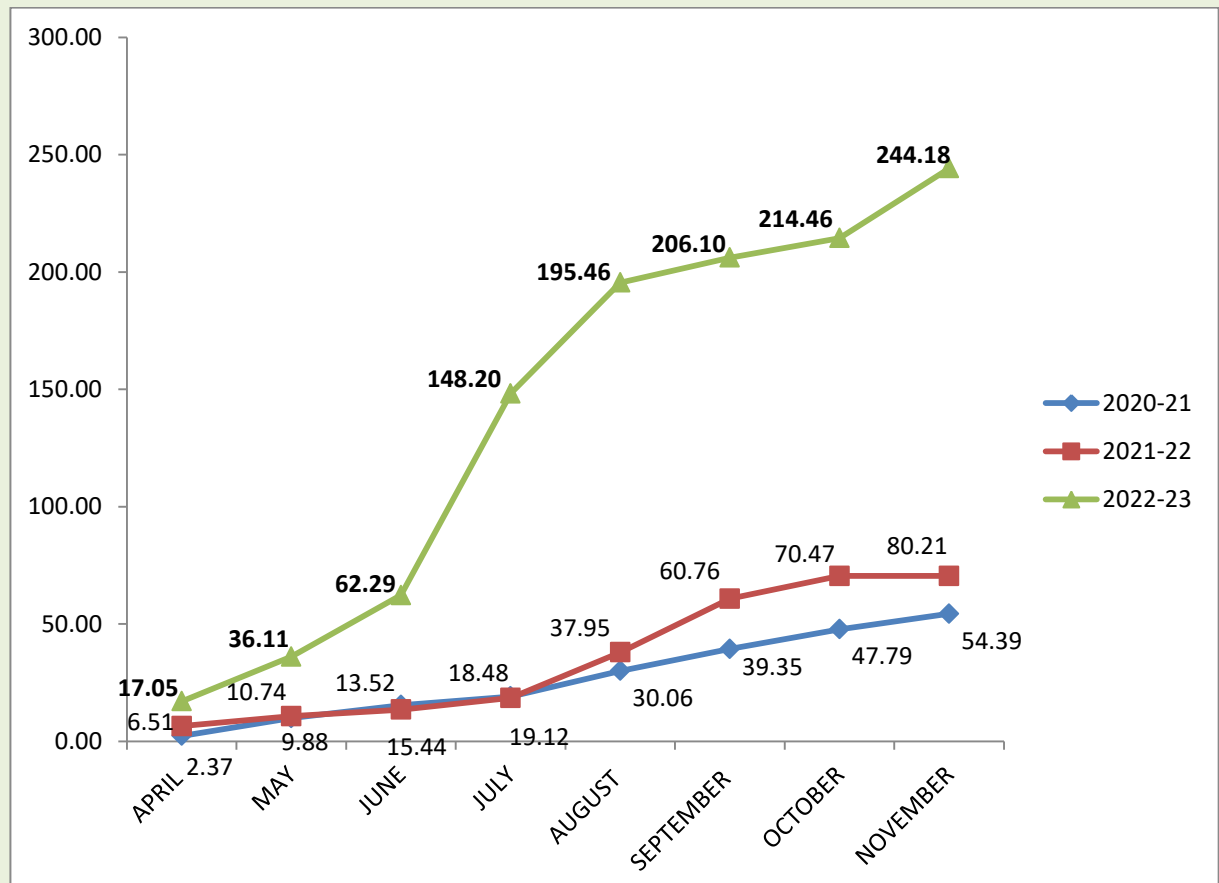
Cumulative Apportioned Revenue in Crores –Other Coaching



Cumulative Apportioned Revenue in Crores - Goods



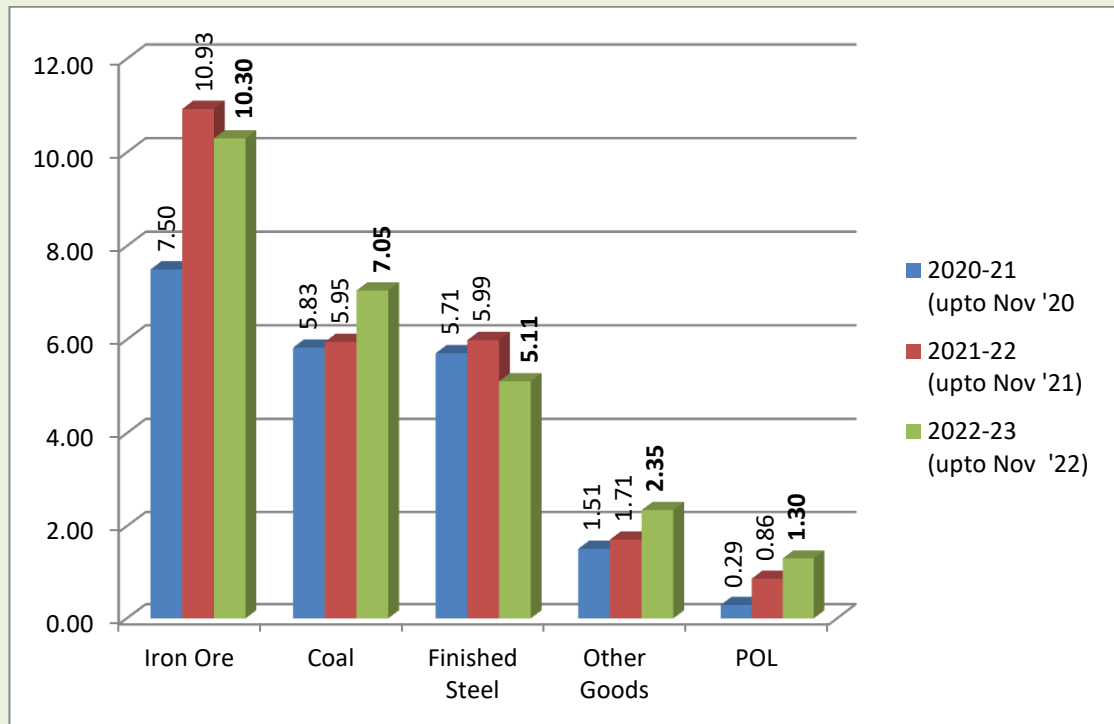
Cumulative Apportioned Revenue in Crores-Sundry



COMMODITY WISE ANALYSIS

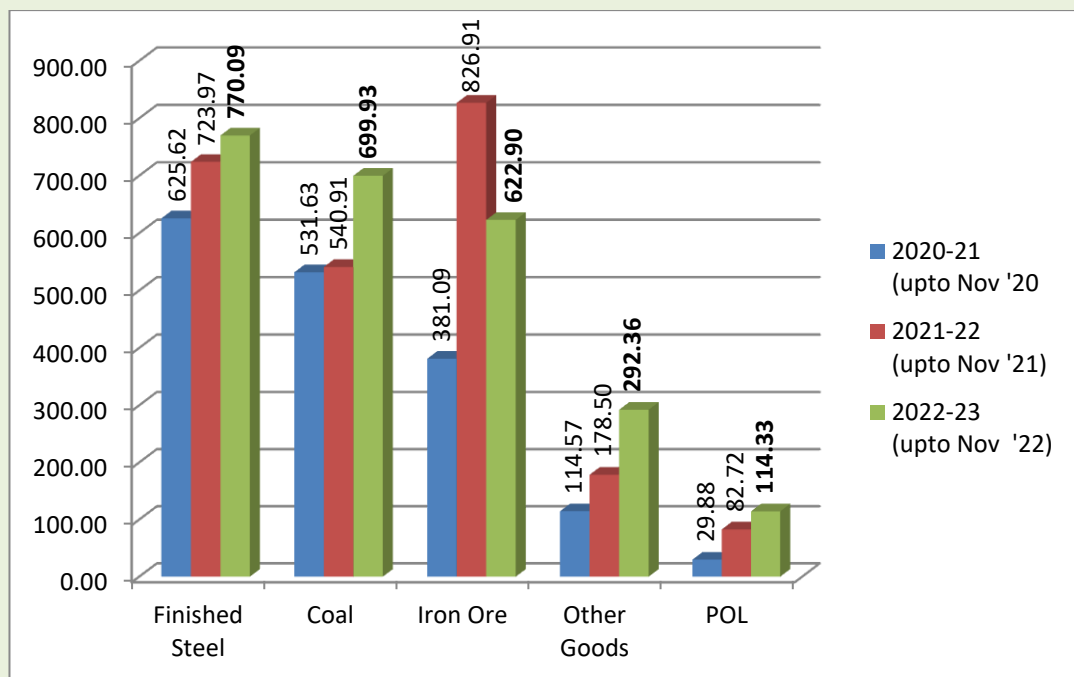
Comparison of Loading (to end of) November 2022 with November 2021 and November 2020

Loading in Mts



Comparison of Revenue (to end of) November 2022 with November 2021 and November 2020

Revenue in Crs



The following table shows the variation between Actuals to end of November 2022 and Proportionate Target to end of November 2022 (Apportioned Revenue)

Figs in Cr

Service Head	Proportionate Target to end of November 2022	Actuals to end of November 2022	Variation in figures between Actuals to end of November 2022 and proportionate target to end of November 2022	Variation in % between Actuals to end of November 2022 and proportionate target to end of November 2022
PASSENGER	1218.24	1386.66	168.42	13.82
OTHER COACHING	171.60	171.35	-0.25	-0.15
GOODS	3151.36	2638.10	-513.26	-16.29
SUNDRY	246.72	244.18	-2.54	-1.03
TOTAL	4787.92	4440.29	-347.63	-7.26

The Apportioned Revenue to end of November 2022 is ₹ 4440.29 cr with a decrease of ₹ 347.63 cr (-7.26 %) against Proportionate Target to end of November 2022 of ₹4787.92 cr.

Passenger

- ✓ The Apportioned revenue to end of November 2022 stood at ₹ 1386.66 cr with an increase of ₹ 168.42 cr (13.82 %) against Boards Proportionate Target to end November 2022 of ₹ 1218.24 cr. For the eighth consecutive month the revenue generated is more than the Boards Proportionate Target.

Goods

- ✓ The revenue to end of November 2022 stood at ₹ 2638.10 cr with a shortfall of ₹ 513.26 cr (-16.29 %) against Boards Proportionate Target to end November 2022 of ₹ 3151.36 cr.

Other Coaching

- ✓ The Apportioned revenue to end of November 2022 stood at ₹ 171.35 cr with a decrease of ₹ 0.25 cr (-0.15 %) against Boards Proportionate Target to end November 2022 ₹171.60 cr. Under Parcel and luggage, the revenue to end of November 2022 stood at ₹93.47 cr with an increase of ₹17.98 cr against COPPY of ₹75.49 cr.

Sundry

- ✓ The sundry revenue to end of November 2022 stood at ₹ 244.18 cr with a decrease of ₹2.54 cr (-1.03 %) against Boards Proportionate Target to end November 2022 of ₹246.72 cr.

