

Andhra Pradesh State Road Transport Corporation



Corporate Office,
Operations Department,
RTC House, Vijayawada

No. T1/535(15)2021 –OPD(T)

CIRCULAR NO: 08/2021-OPD(T), Dt. 30.03.2021

Sub:-Targets – Fixation of Operational Targets for the year 2021-22- Reg.

- Ref: 1. Circular No. 5/2016-OPD(T) dt 30.03.2016.
2. Circular no. 08/2017-OPD(T) dt 30.03.2017.
3. Circular no. 08/2018-OPD(T) dt 29.03.2018.
4. Circular no. 07/2019-OPD(T) dt 30.03.2019.
5. Circular no. 10/2020-OPD(T) dt 30.03.2020.

Corporation is preparing Annual Business Plan every year to achieve its operational Targets duly fulfilling the customer needs. Many innovative measures are initiated during the last 5 years to improve the Occupancy Ratio from 67.07 % during the year 2016-17 to 75.32% during the year 2019-20 . Corporation has realised Rs.4842 Cr revenue during the year 2018-19 with Rs.30.72 EPK and 78 % OR. During the year 2019-20 Corporation realised Rs.4782 Cr. revenue with Rs.31.31 EPK and 75.32 OR. To meet the increase in expenditure, basic fares are revised w.e.f., 11.12.2019 to generate an additional revenue of Rs.844 Crs during the year.

Vide ref 5th cited, targets were communicated for the year 2020-21 to realise Rs.5873 Cr revenue with Rs.35.90 EPK & 76.30 OR. W.e.f., 22.03.2020, Operations Department faced un-expected challenges during the year 2020-21 due to Pandemic induced crisis. Only 37.5 % of the target revenue is realized with Rs.30.15 EPK and 64.12% OR during the period up to 24.03.2021.


The operational results of the Corporation for the year 2019-20, 2020-21 (upto 24.03.2021) against Targets are given below:

| Parameter | Actuals 2019-20 | Targets upto 24.03.2021 | Actuals upto 24.03.2021 | % of achievement |
|--------------|-----------------|-------------------------|-------------------------|------------------|
| KMs Cr. | 152.71 | 159.99 | 71.45 | 44.66 |
| Earnings Cr. | 4782.34 | 5744.65 | 2154.06 | 37.50 |
| EPK Rs | 31.32 | 35.90 | 30.15 | 83.98 |
| OR % | 74.88 | 76.30 | 64.12 | 84.03 |

To finalize the operational Targets for the year 2021-22, meetings were conducted at each zone - VZM - 16.03.2021, NLR - 20.03.2021, KDP - 21.03.2021 & VJA - 22.03.2021 to consider the suggestions from field officers and to record the sector wise operational trends to maximise the revenues.

Corporation is generating Rs.500 Cr revenue yearly by issuing 11.7 Lakhs bus passes to the student community. Due to pandemic period, educational institutions are opened only after November,2020 and APSRTC is able to sell only 4.7 Lakhs bus passes from the 3rd quarter which is having significant impact on the revenues.

Express, Ultra Deluxe & AC products registered highest negative growth during the year 2020-21 which is a cause of concern. Rationalisation of schedules, trips, motivating the crew, varying the volume on slack day & peak day, activating the Regional Schedule Cells & Zonal Schedule Cells are to be taken up on top priority.


31/03/2021

The suggestions & difficulties expressed by the Executive Director, Zones & Regional Managers during the meeting held on 25.03.2021 were also taken into consideration and Targets for the year 2021-22 are finalised.

The following opportunities are to be explored to improve revenue:

1. Introduction of A/C Sleepers and Non A/C Sleepers to increase APSRTC market share.
2. Increase of new services to meet passenger needs as Trains are not fully restored.
3. Rationalization of Main corridors to maximize the revenue.
4. Focus on students Bus Passes and increase in No. of Badi Buses.
5. Conducting Parirakshana at important traffic generating points with employees.
6. Utilization of RTC retired drivers/ outsourced drivers to meet shortage of Drivers.
7. Operating the services punctually, regularly and with courteous behaviour of crew.
8. Streamlining the boarding and dropping points.
9. 102 marriage muhurtham days during the year 2021-22.
10. Increase of HSD Oil prices making personal transport costlier.
11. Special attention on Cargo and Commercial revenues.
12. Prompt redressal of passengers/ Employee grievances.
13. Reorientation training programme to all employees.

Region wise operational targets for the year 2021-22 are prepared considering the following:

- Depot wise, Product wise & Service wise performance for the period Jan'19 to June'19 and July'19 to Dec'19 (both RTC&HIRE).
- Depot wise, Product wise & Service wise performance for the period Jan'20 to June'20 and July'20 to Dec'20 (both RTC&HIRE).
- Depot wise, Product wise & Service wise performance for the period Jan'21 to Feb'21 (both RTC&HIRE).
- Strategies adopted by private competitors for long distance services.
- To align all schedules in accordance with Origin-Destination concept.
- 2% cancellation is allowed on slack days in PVG, UPVG, EXP, Ghat EXP and M.EXP products.
- The work from home culture in the IT sector after Covid-19 considered for AC services bound to Bangalore, Hyderabad and Chennai.
- Only 241 days taken to arrive volume for Badi busses
- March 2021 Schedules and Schedule KMs are reconciled with March 2020.
- EPK Target is derived basing on the OR realized during 2019-20 with revised OR factor.
- Earnings target fixed based on the EPK target arrived.
- Month wise Additional volume on account of Fairs & Festivals and weekend operations.

Thus, operational and commercial targets for the Corporation are fixed for the year 2021-22 as detailed below:

| Operational Targets for 2021-22 | |
|---------------------------------|---------|
| Parameter | Target |
| Volume (KMs in Cr.) | 152.36 |
| Earnings (Rs. In Cr.) | 5320.92 |
| EPK | 34.92 |
| OR | 74.22 |

| Commercial targets for 2021-22 | |
|--------------------------------|--------------------|
| Description | Target (Rs in Cr.) |
| Stalls/ Ads/ DOT | 131 |
| Logistics | 150 |
| BOT/ ROS/ SP | 19 |
| Total | 300 |

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The Region wise Targets fixed for the year 2021-22 are furnished at Annexure-1. Region wise Targets on Commercial Revenue for the year 2021-22 is filed at Annexure-2. Competent authority has accorded approval for the targets for the year 2021-22

Thus, Corporation total revenue targets for the year 2021-22 is

| Description | Revenue (Rs. in Cr.) |
|--------------------|----------------------|
| Traffic income | 5320.92 |
| Commercial revenue | 300.00 |
| Marketing | 23.00 |
| Total | 5643.92 |

The Region wise Operational Targets fixed for the year 2021-22 are furnished hereunder:

| Reg | Volume | Earnings | EPK | OR |
|-------|----------|-----------|-------|-------|
| NEC | 1135.09 | 39699.14 | 34.97 | 77.00 |
| VSP | 1204.73 | 42306.34 | 35.12 | 71.00 |
| EG | 1200.19 | 41629.69 | 34.69 | 76.00 |
| WG | 802.89 | 25698.13 | 32.01 | 73.63 |
| KRI | 1696.61 | 60201.17 | 35.48 | 68.74 |
| GNT | 1365.17 | 43739.54 | 32.04 | 73.42 |
| PKSM | 1110.56 | 38378.75 | 34.56 | 77.00 |
| NLR | 1144.72 | 39191.75 | 34.24 | 75.00 |
| CTR | 1827.28 | 71592.65 | 39.18 | 75.00 |
| KDP | 1165.54 | 39844.06 | 34.18 | 74.85 |
| KNL | 1294.54 | 45110.52 | 34.85 | 77.85 |
| ATP | 1289.05 | 44700.54 | 34.68 | 77.23 |
| Total | 15236.38 | 532092.30 | 34.92 | 74.22 |

There is immediate need to reorient the Managerial skills & performance analysis methods to meet the challenges posed by Corona crisis. public are to be motivated to shift from personal mode to public transport by creating hygienic environment in the buses and bus stations. Route wise census & strategies adopted by the competitors are to be taken into account and appropriate strategies are to developed to improve the Occupancy Ratio by introducing non financial measures also.

The Regional Managers are advised to prepare Depot wise, product wise, month wise operational targets, Commercial revenue Targets and Marketing products Targets for the year 2021-22, keeping in view of the targets fixed to their region and to submit to dyctmoap@gmail.com by 07-04-2021 without fail.

Further RMs and Dy. CTMs are advised to guide the operational team during their inspection of depots and to see that each service achieves its target. Operational Department will closely monitor the % of achievement of Targets Region wise, Depot wise & service wise every month.

Encl: As above.


Executive Director (O)
31/03/2021

Copy to ED (A), ED (E) and FA & CAO for favour of information

Copy to the All EDs of Zones for favour of information

Copy to the OSD to VC & MD for information

Copy to all RMs, Dy. CTMs and DMs for information and necessary action.

Region wise Operational Targets of Viziznagaram Zone for 2021-22

| Region | Product | Parameter | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Year Total | |
|------------|---------|-----------|---------|----------|----------|----------|----------|---------|----------|----------|----------|----------|---------|---------|------------|----------|
| NEC Region | 2019-20 | Volume | 92.96 | 96.55 | 92.96 | 96.06 | 96.55 | 93.15 | 96.55 | 93.44 | 96.55 | 96.55 | 87.21 | 96.55 | 1135.09 | |
| | | Earnings | 3225.71 | 3764.82 | 3688.96 | 3207.07 | 3263.12 | 3104.24 | 3527.81 | 3127.38 | 3285.24 | 3275.89 | 2963.94 | 3264.96 | 39699.14 | |
| | | EPK | 34.70 | 38.99 | 39.68 | 33.39 | 33.80 | 33.33 | 36.54 | 33.47 | 34.03 | 33.93 | 33.99 | 33.82 | 34.97 | |
| | | OR | 76.40 | 85.85 | 87.37 | 73.51 | 74.41 | 73.37 | 80.44 | 73.69 | 74.91 | 74.70 | 74.83 | 74.45 | 77.00 | |
| | | Volume | 89.39 | 95.42 | 92.77 | 95.66 | 94.53 | 89.36 | 92.49 | 91.39 | 93.83 | 98.85 | 98.85 | 92.93 | 67.40 | 1094.02 |
| | | Earnings | 2957.60 | 3130.54 | 3105.14 | 2678.11 | 2499.98 | 2568.07 | 2863.85 | 2560.55 | 2904.31 | 3182.52 | 3102.34 | 3102.34 | 2145.31 | 33698.33 |
| | | EPK | 33.09 | 32.81 | 33.47 | 28.00 | 26.45 | 28.74 | 30.97 | 28.02 | 30.95 | 32.19 | 33.38 | 31.83 | 31.83 | 30.80 |
| | | OR | 87.86 | 87.12 | 88.88 | 74.34 | 70.22 | 76.31 | 82.22 | 74.40 | 72.12 | 70.88 | 70.88 | 73.50 | 70.08 | 76.95 |
| | | Volume | 98.17 | 103.38 | 96.62 | 100.05 | 98.73 | 94.27 | 97.04 | 94.01 | 98.19 | 99.35 | 99.35 | 88.78 | 96.84 | 1165.42 |
| | | Earnings | 2809.68 | 3171.97 | 3103.76 | 2910.49 | 2849.24 | 2685.33 | 2889.30 | 2546.10 | 2927.03 | 3170.34 | 2830.02 | 2927.69 | 34820.95 | |
| | | EPK | 28.60 | 30.68 | 32.12 | 29.09 | 28.86 | 28.49 | 29.77 | 27.08 | 29.81 | 31.91 | 31.88 | 30.23 | 29.88 | 79.34 |
| | | OR | 76.00 | 81.48 | 85.30 | 77.25 | 76.63 | 75.64 | 79.06 | 71.92 | 79.15 | 79.15 | 84.74 | 84.64 | 80.28 | 29.88 |
| VSP Region | 2018-19 | Volume | 99.01 | 102.32 | 99.01 | 102.32 | 102.36 | 99.01 | 102.32 | 99.01 | 102.32 | 102.32 | 102.32 | 92.41 | 102.32 | 1204.73 |
| | | Earnings | 3297.56 | 3953.65 | 3907.19 | 3590.84 | 3606.12 | 3297.72 | 3733.38 | 3441.74 | 3553.47 | 3577.09 | 3577.09 | 3006.35 | 3341.22 | 42306.34 |
| | | EPK | 33.30 | 38.64 | 39.46 | 35.10 | 35.23 | 33.31 | 36.49 | 34.76 | 34.73 | 34.73 | 34.96 | 32.53 | 32.66 | 35.12 |
| | | OR | 67.33 | 78.13 | 79.78 | 70.96 | 71.23 | 67.34 | 73.77 | 70.28 | 70.22 | 70.69 | 70.69 | 65.77 | 66.03 | 71.00 |
| | | Volume | 98.71 | 105.16 | 101.15 | 103.12 | 102.62 | 98.03 | 102.45 | 100.06 | 102.03 | 106.22 | 106.22 | 99.70 | 71.65 | 1190.90 |
| | | Earnings | 3186.10 | 3464.40 | 3679.74 | 3080.52 | 2833.05 | 2726.34 | 3155.06 | 2891.09 | 3195.38 | 3333.13 | 3077.19 | 3077.19 | 2144.56 | 36766.56 |
| | | EPK | 32.28 | 32.94 | 36.38 | 29.87 | 27.61 | 27.81 | 30.80 | 28.89 | 31.32 | 31.38 | 31.38 | 30.87 | 29.93 | 30.87 |
| | | OR | 76.23 | 77.81 | 85.92 | 70.56 | 65.20 | 65.69 | 72.74 | 68.24 | 66.41 | 63.44 | 62.41 | 60.51 | 60.51 | 69.35 |
| | | Volume | 102.53 | 109.28 | 104.19 | 105.66 | 103.92 | 99.92 | 106.41 | 100.30 | 104.77 | 107.80 | 107.80 | 97.03 | 105.25 | 1247.06 |
| | | Earnings | 2888.00 | 3346.47 | 3556.48 | 3094.94 | 2963.75 | 2750.84 | 3183.33 | 2758.68 | 3193.18 | 3254.82 | 2856.94 | 2963.74 | 36791.17 | |
| | | EPK | 28.17 | 30.62 | 33.94 | 29.29 | 28.52 | 27.53 | 29.92 | 27.50 | 30.48 | 30.19 | 29.44 | 28.16 | 29.50 | 69.68 |
| | | OR | 66.53 | 72.33 | 80.17 | 69.18 | 67.36 | 65.02 | 70.66 | 64.96 | 71.98 | 71.31 | 71.31 | 62.07 | 66.51 | 72.30 |
| FC Region | 2019-20 | Volume | 98.65 | 101.93 | 98.65 | 101.93 | 101.93 | 98.65 | 101.93 | 98.65 | 101.93 | 101.93 | 101.93 | 92.07 | 101.93 | 1200.19 |
| | | Earnings | 3417.31 | 3894.78 | 3755.76 | 3349.37 | 3421.83 | 3196.57 | 3685.85 | 3490.30 | 3507.47 | 3497.78 | 3049.11 | 3363.56 | 41629.69 | |
| | | EPK | 34.64 | 38.21 | 38.07 | 32.86 | 33.57 | 32.40 | 36.16 | 35.38 | 34.41 | 34.31 | 33.12 | 33.00 | 34.69 | |
| | | OR | 75.90 | 83.72 | 83.42 | 71.99 | 73.55 | 71.00 | 79.23 | 77.52 | 75.39 | 75.18 | 72.56 | 72.30 | 76.00 | |
| | | Volume | 101.60 | 106.66 | 102.06 | 103.89 | 103.95 | 99.40 | 104.78 | 100.55 | 103.55 | 112.20 | 103.84 | 103.84 | 74.57 | 1217.04 |
| | | Earnings | 3379.70 | 3509.87 | 3412.14 | 2928.30 | 2904.04 | 2764.72 | 3303.27 | 3099.59 | 3338.61 | 3616.56 | 3408.45 | 2266.81 | 37932.06 | |
| | | EPK | 33.26 | 32.91 | 33.43 | 28.19 | 27.94 | 27.82 | 31.53 | 30.83 | 32.24 | 32.23 | 32.82 | 30.40 | 31.17 | |
| | | OR | 86.79 | 85.85 | 87.22 | 73.54 | 72.89 | 72.57 | 82.25 | 80.42 | 74.49 | 70.63 | 71.92 | 66.60 | 76.82 | |
| | | Volume | 102.24 | 110.95 | 104.80 | 106.03 | 106.09 | 102.87 | 109.74 | 104.92 | 108.02 | 108.60 | 108.60 | 99.02 | 107.26 | 1270.54 |
| | | Earnings | 2980.47 | 3463.87 | 3382.93 | 3065.70 | 3097.74 | 2923.91 | 3366.19 | 3000.92 | 3487.79 | 3497.20 | 3297.41 | 3093.36 | 38557.49 | |
| | | EPK | 29.15 | 31.22 | 31.33 | 28.91 | 29.20 | 28.42 | 30.67 | 28.60 | 32.29 | 32.20 | 33.30 | 28.84 | 30.35 | |
| | | OR | 76.05 | 81.45 | 81.73 | 75.44 | 76.18 | 74.15 | 80.03 | 74.62 | 84.24 | 84.01 | 86.88 | 75.24 | 79.17 | |
| VZM Zone | 2018-19 | Volume | 290.62 | 300.80 | 290.62 | 300.31 | 300.85 | 290.81 | 300.80 | 291.10 | 300.80 | 300.80 | 300.80 | 271.69 | 300.80 | 3540.02 |
| | | Earnings | 9940.58 | 11613.24 | 11351.92 | 10147.28 | 10291.06 | 9588.53 | 10947.04 | 10059.43 | 10346.19 | 10350.76 | 9019.40 | 9969.74 | 125635.17 | |
| | | EPK | 34.20 | 38.61 | 39.06 | 33.79 | 34.21 | 33.01 | 36.39 | 34.56 | 34.40 | 34.41 | 33.20 | 33.14 | 34.93 | |
| | | OR | 71.23 | 80.40 | 81.34 | 70.37 | 71.23 | 68.73 | 75.79 | 71.96 | 71.63 | 71.66 | 69.13 | 69.02 | 72.73 | |
| | | Volume | 289.70 | 307.24 | 295.98 | 302.67 | 301.10 | 286.79 | 299.72 | 292.00 | 299.42 | 317.27 | 296.46 | 213.62 | 3501.96 | |
| | | Earnings | 9523.40 | 10104.81 | 10197.02 | 8686.93 | 8237.07 | 8059.13 | 9322.18 | 8551.23 | 9438.30 | 10132.22 | 9587.98 | 6556.68 | 108396.95 | |
| | | EPK | 32.87 | 32.89 | 34.45 | 28.70 | 27.36 | 28.10 | 31.10 | 29.29 | 31.52 | 31.94 | 32.34 | 30.69 | 30.95 | |
| | | OR | 83.08 | 83.12 | 87.07 | 72.53 | 69.13 | 71.02 | 78.60 | 74.01 | 69.60 | 66.50 | 67.35 | 63.92 | 73.42 | |
| | | Volume | 302.94 | 323.61 | 305.61 | 311.73 | 308.74 | 297.06 | 313.19 | 299.23 | 310.98 | 315.75 | 284.83 | 309.35 | 3683.02 | |
| | | Earnings | 8678.15 | 9982.31 | 9923.17 | 9071.13 | 8910.73 | 8360.08 | 9438.82 | 8305.70 | 9608.00 | 9922.36 | 8984.37 | 8984.79 | 110169.61 | |
| | | EPK | 28.65 | 30.85 | 32.47 | 29.10 | 28.86 | 28.14 | 30.14 | 27.76 | 30.90 | 31.42 | 31.54 | 29.04 | 29.91 | |
| | | OR | 72.39 | 77.96 | 82.06 | 73.54 | 72.94 | 71.12 | 76.16 | 70.15 | 78.08 | 79.42 | 79.71 | 73.40 | 75.59 | |

Region wise Operational Targets of Vijaywada Zone for 2021-22

| Region | Product | Parameter | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Year Total | |
|--------------------|--------------------|--------------------|----------|----------|----------|----------|---------|----------|----------|----------|----------|----------|----------|----------|------------|----------|
| W/G Region | Target for 2021-22 | Volume | 65.99 | 68.19 | 65.99 | 68.19 | 68.19 | 65.99 | 68.19 | 65.99 | 68.19 | 68.19 | 61.59 | 68.19 | 802.89 | |
| | | Earnings | 2048.70 | 2355.36 | 2283.11 | 2044.79 | 2100.63 | 1995.59 | 1995.59 | 2325.35 | 2119.64 | 2179.59 | 2181.76 | 1934.86 | 2128.75 | 25698.13 |
| | 2019-20 | EPK | 31.05 | 34.54 | 34.60 | 29.99 | 30.81 | 30.24 | 30.24 | 34.10 | 32.12 | 31.96 | 32.00 | 31.41 | 31.22 | 32.01 |
| | | OR | 71.42 | 79.46 | 79.59 | 68.98 | 70.87 | 69.57 | 69.57 | 78.45 | 73.89 | 73.53 | 73.60 | 72.27 | 71.81 | 73.63 |
| | 2018-19 | Volume | 63.99 | 66.55 | 64.87 | 67.79 | 67.49 | 64.35 | 67.16 | 66.81 | 65.10 | 66.81 | 71.30 | 66.14 | 47.57 | 779.12 |
| | | Earnings | 1922.23 | 1996.63 | 1968.97 | 1770.53 | 1806.20 | 1696.71 | 2007.74 | 1853.02 | 2028.78 | 2090.22 | 2209.33 | 2091.47 | 1396.04 | 22747.66 |
| | 2018-19 | EPK | 30.04 | 30.00 | 30.35 | 26.12 | 26.76 | 26.37 | 29.89 | 29.89 | 28.46 | 30.37 | 30.98 | 31.62 | 29.35 | 29.20 |
| | | OR | 81.41 | 81.30 | 82.26 | 70.78 | 72.53 | 71.46 | 81.01 | 81.01 | 77.14 | 73.44 | 71.28 | 72.74 | 67.51 | 75.04 |
| | KRI Region | Target for 2021-22 | Volume | 65.75 | 69.21 | 66.26 | 67.36 | 65.93 | 63.51 | 68.00 | 64.63 | 68.08 | 69.36 | 61.99 | 67.40 | 797.48 |
| | | | Earnings | 1795.84 | 1912.13 | 1902.65 | 1820.09 | 1815.36 | 1722.61 | 1902.95 | 1682.29 | 1989.75 | 1989.75 | 2090.22 | 1964.21 | 1805.02 |
| 2019-20 | | EPK | 27.31 | 27.63 | 28.71 | 27.02 | 27.53 | 27.12 | 27.99 | 27.99 | 26.03 | 29.22 | 30.14 | 31.69 | 26.78 | 28.09 |
| | | OR | 74.02 | 74.88 | 77.82 | 73.22 | 74.62 | 73.51 | 75.84 | 75.84 | 70.54 | 79.20 | 81.67 | 85.88 | 72.57 | 76.13 |
| 2018-19 | | Volume | 139.45 | 144.10 | 139.45 | 144.10 | 144.10 | 139.45 | 144.10 | 144.10 | 139.45 | 144.10 | 144.10 | 130.15 | 144.10 | 1696.61 |
| | | Earnings | 4908.01 | 5660.76 | 5594.38 | 5014.02 | 5076.77 | 4581.44 | 5384.64 | 4865.95 | 5051.41 | 5013.14 | 5013.14 | 4319.55 | 4731.11 | 60201.17 |
| 2018-19 | | EPK | 35.20 | 39.28 | 40.12 | 34.80 | 35.23 | 32.85 | 37.37 | 37.37 | 34.89 | 35.06 | 34.79 | 33.19 | 32.83 | 35.48 |
| | | OR | 68.18 | 76.10 | 77.72 | 67.41 | 68.25 | 63.65 | 72.39 | 72.39 | 67.60 | 67.91 | 67.40 | 64.29 | 63.61 | 68.74 |
| 2019-20 | | Volume | 145.24 | 152.19 | 146.69 | 152.52 | 151.23 | 146.13 | 156.72 | 147.97 | 152.37 | 152.37 | 157.36 | 146.16 | 104.05 | 1758.62 |
| | | Earnings | 4985.05 | 5246.01 | 5161.93 | 4586.03 | 4497.66 | 4146.32 | 5143.15 | 4581.22 | 4911.17 | 4911.17 | 5112.18 | 4812.15 | 3300.87 | 56483.75 |
| 2018-19 | EPK | 34.32 | 34.47 | 35.19 | 30.07 | 29.74 | 28.37 | 32.82 | 32.82 | 30.96 | 32.23 | 32.49 | 32.92 | 31.72 | 32.12 | |
| | OR | 77.32 | 77.65 | 79.27 | 67.74 | 67.00 | 63.92 | 73.93 | 73.93 | 69.75 | 65.39 | 62.93 | 63.78 | 61.46 | 68.92 | |
| 2018-19 | Volume | 148.02 | 156.55 | 148.92 | 151.77 | 148.62 | 145.66 | 155.33 | 147.34 | 151.93 | 151.93 | 155.34 | 138.64 | 149.97 | 1798.08 | |
| | Earnings | 4769.41 | 5232.19 | 5059.03 | 4774.04 | 4803.68 | 4457.15 | 5145.13 | 4719.64 | 5213.24 | 5213.24 | 5206.85 | 4847.57 | 4720.97 | 58948.90 | |
| Target for 2021-22 | EPK | 32.22 | 33.42 | 33.97 | 31.46 | 32.32 | 30.60 | 33.12 | 33.12 | 32.03 | 34.31 | 33.52 | 34.97 | 31.48 | 32.78 | |
| | OR | 72.59 | 75.29 | 76.53 | 70.86 | 72.81 | 68.93 | 74.62 | 74.62 | 72.16 | 77.30 | 75.51 | 78.77 | 70.91 | 73.86 | |
| 2019-20 | Volume | 112.21 | 115.95 | 112.21 | 115.95 | 115.95 | 112.21 | 115.95 | 112.21 | 115.95 | 115.95 | 115.95 | 104.73 | 115.95 | 1365.17 | |
| | Earnings | 3780.58 | 4043.48 | 3853.23 | 3570.79 | 3669.83 | 3353.67 | 3747.01 | 3571.87 | 3686.91 | 3686.91 | 3654.31 | 3249.63 | 3558.24 | 43739.54 | |
| 2019-20 | EPK | 33.69 | 34.87 | 34.34 | 30.80 | 31.65 | 29.89 | 32.32 | 32.32 | 31.83 | 31.80 | 31.52 | 31.03 | 30.69 | 32.04 | |
| | OR | 77.21 | 79.91 | 78.69 | 70.57 | 72.53 | 68.49 | 74.05 | 74.05 | 72.95 | 72.87 | 72.22 | 71.00 | 70.32 | 73.42 | |
| 2018-19 | Volume | 116.32 | 123.04 | 120.08 | 124.59 | 122.78 | 117.99 | 124.54 | 124.54 | 120.31 | 124.48 | 127.64 | 118.88 | 85.78 | 1426.42 | |
| | Earnings | 3790.72 | 3763.52 | 3698.50 | 3364.05 | 3359.63 | 3093.25 | 3571.59 | 3367.46 | 3715.22 | 3715.22 | 3863.64 | 3769.32 | 2591.98 | 41948.87 | |
| Target for 2021-22 | EPK | 32.59 | 30.59 | 30.80 | 27.00 | 27.36 | 26.22 | 28.68 | 28.68 | 27.99 | 29.85 | 30.27 | 31.71 | 30.22 | 29.41 | |
| | OR | 85.55 | 80.31 | 80.86 | 70.89 | 71.84 | 68.83 | 75.29 | 75.29 | 73.48 | 71.32 | 69.36 | 72.66 | 69.24 | 73.91 | |
| 2018-19 | Volume | 120.38 | 128.63 | 121.57 | 125.26 | 122.97 | 120.62 | 127.73 | 121.55 | 125.22 | 125.22 | 125.35 | 117.53 | 123.27 | 1480.08 | |
| | Earnings | 3478.25 | 3720.76 | 3611.89 | 3659.47 | 3642.38 | 3340.76 | 3690.42 | 3527.35 | 3841.54 | 3841.54 | 3872.10 | 3916.12 | 3575.10 | 43876.14 | |
| 2018-19 | EPK | 28.90 | 28.93 | 29.71 | 29.21 | 29.62 | 27.70 | 28.89 | 28.89 | 29.02 | 30.68 | 30.89 | 33.32 | 29.00 | 29.64 | |
| | OR | 75.86 | 75.94 | 78.00 | 76.70 | 77.76 | 72.71 | 75.85 | 75.85 | 76.19 | 80.54 | 81.10 | 87.48 | 76.14 | 79.67 | |
| 2019-20 | Volume | 317.64 | 328.23 | 317.64 | 328.23 | 328.23 | 317.64 | 328.23 | 328.23 | 317.64 | 328.23 | 328.23 | 296.47 | 328.23 | 3864.67 | |
| | Earnings | 10737.29 | 12059.61 | 11730.72 | 10629.59 | 10847.23 | 9930.70 | 11456.99 | 10557.46 | 10917.90 | 10917.90 | 10849.21 | 9504.05 | 10418.11 | 129638.85 | |
| 2019-20 | EPK | 33.80 | 36.74 | 36.93 | 32.38 | 33.05 | 31.26 | 34.91 | 34.91 | 33.24 | 33.26 | 33.05 | 32.06 | 31.74 | 33.54 | |
| | OR | 70.39 | 76.51 | 76.91 | 67.44 | 68.82 | 65.11 | 72.69 | 72.69 | 69.21 | 69.27 | 68.83 | 66.76 | 66.10 | 69.86 | |
| 2018-19 | Volume | 325.56 | 341.78 | 331.64 | 344.90 | 341.49 | 328.47 | 348.42 | 333.38 | 343.66 | 343.66 | 356.31 | 331.18 | 237.39 | 3964.17 | |
| | Earnings | 10698.00 | 11006.17 | 10829.40 | 9720.60 | 9663.50 | 8936.27 | 10722.48 | 9801.71 | 10655.18 | 10655.18 | 11185.15 | 10672.94 | 7288.89 | 121180.28 | |
| 2018-19 | EPK | 32.86 | 32.20 | 32.65 | 28.18 | 28.30 | 27.21 | 30.77 | 30.77 | 29.40 | 31.01 | 31.39 | 32.23 | 30.70 | 30.57 | |
| | OR | 83.04 | 81.38 | 82.52 | 71.22 | 71.51 | 68.75 | 77.77 | 77.77 | 74.30 | 68.46 | 65.37 | 67.11 | 63.94 | 72.51 | |
| 2018-19 | Volume | 334.15 | 354.39 | 336.75 | 344.39 | 337.52 | 329.79 | 351.06 | 333.52 | 345.23 | 345.23 | 350.05 | 318.15 | 340.65 | 4075.63 | |
| | Earnings | 10043.49 | 10865.08 | 10573.57 | 10253.60 | 10261.41 | 9520.52 | 10738.50 | 9929.28 | 11044.53 | 11044.53 | 11169.17 | 10727.91 | 10101.09 | 125228.15 | |
| 2018-19 | EPK | 30.06 | 30.66 | 31.40 | 29.77 | 30.40 | 28.87 | 30.59 | 30.59 | 29.77 | 31.99 | 31.91 | 33.72 | 29.65 | 30.73 | |
| | OR | 75.96 | 77.48 | 79.35 | 75.24 | 76.83 | 72.96 | 77.30 | 77.30 | 75.24 | 80.85 | 80.64 | 85.21 | 74.94 | 77.65 | |

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Region wise Operational Targets of Nellore Zone for 2021-22

| Region | Product | Parameter | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Year Total | |
|---------------|---------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|---------|
| OCL Region | 2019-20 | Volume | 91.51 | 95.09 | 91.51 | 94.13 | 94.56 | 91.10 | 94.13 | 91.10 | 94.13 | 94.13 | 85.02 | 94.13 | 1110.55 | |
| | | Earnings | 3211.74 | 3646.62 | 3449.02 | 3102.74 | 3210.14 | 2999.15 | 3357.41 | 3043.76 | 3209.42 | 3226.30 | 2827.03 | 3095.44 | 38378.75 | |
| | | EPK | 35.10 | 38.35 | 37.69 | 32.96 | 33.95 | 32.92 | 35.67 | 33.41 | 34.09 | 34.27 | 33.25 | 32.88 | 34.56 | 77.00 |
| | | Volume | 78.20 | 85.45 | 83.98 | 73.44 | 75.64 | 73.36 | 79.47 | 74.45 | 75.97 | 76.37 | 74.09 | 73.27 | 73.27 | 1113.85 |
| | | Earnings | 3089.93 | 3251.28 | 3113.67 | 2693.66 | 2741.45 | 2617.41 | 3059.75 | 2783.53 | 2927.22 | 3253.13 | 3064.68 | 2048.57 | 34644.28 | |
| | | EPK | 33.37 | 32.98 | 32.88 | 28.22 | 28.72 | 28.24 | 31.36 | 29.81 | 29.81 | 30.53 | 32.40 | 33.52 | 31.16 | 31.10 |
| | 2018-19 | Volume | 86.54 | 85.53 | 85.27 | 73.19 | 74.49 | 73.25 | 73.25 | 81.32 | 77.30 | 71.26 | 72.20 | 74.69 | 69.44 | 76.82 |
| | | Earnings | 2748.07 | 3119.54 | 2980.42 | 2813.09 | 2990.01 | 3122.22 | 2913 | 3064 | 28.54 | 30.28 | 32.55 | 35.76 | 28.59 | 30.77 |
| | | EPK | 29.54 | 31.35 | 31.46 | 29.93 | 31.22 | 29.37 | 29.13 | 29.64 | 28.54 | 28.54 | 30.28 | 32.55 | 35.76 | 28.59 |
| | | Volume | 76.62 | 81.30 | 81.58 | 77.61 | 80.97 | 75.56 | 79.46 | 74.01 | 74.01 | 78.54 | 84.42 | 92.75 | 74.14 | 79.80 |
| | | Earnings | 3106.47 | 3633.05 | 3600.39 | 3190.45 | 3402.46 | 3162.07 | 3500.28 | 3165.28 | 3234.08 | 3246.77 | 2845.42 | 3105.04 | 39191.75 | |
| | | EPK | 33.11 | 37.36 | 38.26 | 32.81 | 34.99 | 33.60 | 35.99 | 33.63 | 33.26 | 33.39 | 33.39 | 32.39 | 31.93 | 34.24 |
| NLR Region | 2019-20 | Volume | 93.03 | 100.20 | 96.18 | 98.97 | 98.13 | 94.76 | 94.76 | 98.13 | 94.93 | 98.28 | 99.63 | 94.63 | 69.94 | 75.00 |
| | | Earnings | 2952.00 | 3066.27 | 3020.58 | 2681.30 | 2659.49 | 2581.23 | 2935.47 | 2613.05 | 2839.60 | 3043.72 | 2851.24 | 1915.84 | 33159.78 | |
| | | EPK | 31.73 | 30.60 | 31.40 | 27.09 | 27.10 | 27.24 | 29.91 | 27.53 | 28.89 | 30.55 | 30.13 | 28.79 | 29.26 | 73.32 |
| | | Volume | 84.91 | 81.89 | 84.04 | 72.50 | 72.52 | 72.89 | 80.05 | 73.66 | 73.66 | 67.22 | 66.92 | 66.00 | 63.08 | 73.32 |
| | | Earnings | 95.01 | 99.57 | 96.33 | 99.60 | 97.90 | 95.18 | 99.64 | 94.12 | 98.36 | 96.72 | 90.47 | 97.49 | 1160.38 | |
| | | EPK | 2627.38 | 2964.73 | 2953.29 | 2918.32 | 2929.64 | 2929.64 | 2931.00 | 2537.52 | 2834.71 | 2901.64 | 2707.32 | 2598.26 | 33574.95 | |
| | 2018-19 | Volume | 74.00 | 79.68 | 82.04 | 78.41 | 80.08 | 75.10 | 78.71 | 72.14 | 72.14 | 77.12 | 80.28 | 80.08 | 71.32 | 77.43 |
| | | Earnings | 150.19 | 155.19 | 150.19 | 155.19 | 155.19 | 150.19 | 150.19 | 155.19 | 150.19 | 155.19 | 155.19 | 140.17 | 155.19 | 1827.28 |
| | | EPK | 5596.04 | 6478.24 | 6501.22 | 6157.83 | 6121.42 | 5847.92 | 6586.85 | 5876.30 | 5958.23 | 5935.06 | 5136.14 | 5397.39 | 71592.65 | |
| | | Volume | 37.26 | 41.74 | 43.29 | 39.68 | 39.44 | 38.94 | 42.44 | 39.13 | 38.39 | 38.24 | 36.64 | 34.78 | 39.18 | 75.00 |
| | | Earnings | 158.93 | 167.98 | 162.81 | 169.48 | 168.61 | 161.34 | 166.85 | 160.81 | 167.72 | 170.15 | 159.94 | 66.57 | 66.57 | 1927.63 |
| | | EPK | 5828.53 | 6048.44 | 6083.37 | 5750.21 | 5594.09 | 5364.00 | 6074.17 | 5376.48 | 5990.92 | 6222.09 | 5828.68 | 3837.23 | 67998.21 | |
| CTR Region | 2019-20 | Volume | 36.67 | 36.01 | 37.36 | 33.93 | 33.18 | 33.25 | 36.40 | 36.40 | 33.43 | 35.72 | 36.57 | 36.44 | 33.95 | 35.28 |
| | | Earnings | 88.78 | 87.16 | 90.45 | 82.13 | 80.48 | 80.48 | 88.13 | 80.93 | 73.33 | 70.00 | 69.76 | 65.00 | 79.00 | |
| | | EPK | 163.66 | 173.23 | 165.55 | 169.61 | 163.08 | 163.22 | 171.85 | 159.39 | 167.14 | 168.44 | 150.80 | 165.02 | 1980.99 | |
| | | Volume | 5170.34 | 6022.99 | 5994.89 | 5747.75 | 5383.48 | 5539.70 | 6002.17 | 5214.08 | 5857.13 | 5696.20 | 4942.74 | 5319.29 | 66890.76 | |
| | | Earnings | 31.59 | 34.77 | 36.21 | 33.89 | 33.01 | 33.94 | 34.93 | 32.71 | 35.04 | 33.82 | 33.82 | 32.23 | 32.23 | 33.77 |
| | | EPK | 76.48 | 84.17 | 87.66 | 82.03 | 79.91 | 82.16 | 84.55 | 79.19 | 84.83 | 81.86 | 79.34 | 78.03 | 81.74 | 81.74 |
| | 2018-19 | Volume | 335.52 | 347.53 | 335.81 | 346.57 | 347.00 | 335.39 | 346.57 | 335.39 | 346.57 | 346.57 | 346.57 | 346.57 | 346.57 | 4082.55 |
| | | Earnings | 11914.24 | 13757.90 | 13550.62 | 12451.02 | 12734.02 | 12009.14 | 13444.54 | 12085.34 | 12401.73 | 12408.13 | 10808.59 | 11597.87 | 149163.15 | |
| | | EPK | 35.51 | 39.59 | 40.35 | 35.93 | 36.70 | 35.81 | 38.79 | 36.03 | 35.78 | 35.80 | 34.53 | 33.46 | 36.54 | 76.09 |
| | | Volume | 73.95 | 82.44 | 84.03 | 74.81 | 76.42 | 74.56 | 80.78 | 75.04 | 74.52 | 74.52 | 71.93 | 71.93 | 69.69 | 76.09 |
| | | Earnings | 344.56 | 366.76 | 353.70 | 363.90 | 362.19 | 348.77 | 362.56 | 349.13 | 361.89 | 370.18 | 345.99 | 245.28 | 4174.90 | |
| | | EPK | 11870.45 | 12365.99 | 12217.62 | 11251.17 | 10995.03 | 10562.64 | 12069.38 | 10773.06 | 11757.73 | 12518.94 | 11744.60 | 7801.64 | 135802.27 | |
| NLR Zone | 2019-20 | Volume | 87.06 | 85.21 | 87.30 | 77.26 | 76.72 | 76.54 | 84.13 | 77.98 | 71.74 | 70.43 | 70.69 | 66.24 | 77.15 | |
| | | Earnings | 351.69 | 372.31 | 356.62 | 363.20 | 356.74 | 350.77 | 369.80 | 345.10 | 362.24 | 365.05 | 335.88 | 358.02 | 4287.42 | |
| | | EPK | 10545.79 | 12107.26 | 11928.60 | 11479.16 | 11303.13 | 10901.96 | 11945.45 | 10365.47 | 11621.57 | 11849.45 | 11033.75 | 10648.01 | 135729.60 | |
| | | Volume | 29.99 | 32.52 | 33.45 | 31.61 | 31.68 | 31.08 | 32.30 | 30.64 | 32.08 | 32.46 | 32.85 | 29.74 | 31.66 | |
| | | Earnings | 75.78 | 82.18 | 84.53 | 79.87 | 80.07 | 78.54 | 81.63 | 75.91 | 81.08 | 82.03 | 83.02 | 75.16 | 80.00 | |
| | | EPK | 2018-19 | OR | 75.78 | 82.18 | 84.53 | 79.87 | 80.07 | 78.54 | 81.63 | 75.91 | 81.08 | 82.03 | 83.02 | 75.16 |

Region wise Operational Targets of Kadapa Zone for 2021-22

| Region | Product | Parameter | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Year Total | | | |
|---------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|-----------|---------|---------|
| ATP Region | Target for 2021-22 | Volume | 110.09 | 109.10 | 105.58 | 109.10 | 109.10 | 105.58 | 109.10 | 105.58 | 109.10 | 109.10 | 109.10 | 98.54 | 109.10 | 1289.05 | | |
| | | Earnings | 3873.81 | 4087.83 | 3975.91 | 3653.62 | 3760.25 | 3511.60 | 4078.97 | 3683.50 | 3566.27 | 3292.05 | 3562.45 | 44700.54 | 34.68 | | | |
| | | EPK | 35.19 | 37.47 | 37.66 | 33.49 | 34.47 | 33.26 | 37.39 | 34.89 | 33.50 | 32.69 | 33.41 | 32.65 | 33.41 | 77.23 | | |
| | 2019-20 | Volume | 101.63 | 108.13 | 103.89 | 107.13 | 107.69 | 103.20 | 107.69 | 103.91 | 103.91 | 107.60 | 111.69 | 106.02 | 76.51 | 1244.59 | | |
| | | Earnings | 3386.50 | 3459.89 | 3350.79 | 3061.28 | 3111.46 | 2931.97 | 3415.46 | 3103.65 | 3428.65 | 3590.55 | 3523.62 | 2458.74 | 38822.56 | | | |
| | | EPK | 33.32 | 32.00 | 32.25 | 28.58 | 28.89 | 28.41 | 31.86 | 29.87 | 31.86 | 32.15 | 33.24 | 32.14 | 31.19 | | | |
| | 2018-19 | Volume | 86.78 | 83.33 | 83.99 | 74.42 | 75.24 | 73.99 | 82.98 | 77.78 | 74.45 | 71.59 | 78.78 | 74.02 | 71.57 | 1259.73 | | |
| | | Earnings | 102.15 | 108.08 | 103.51 | 105.92 | 106.53 | 101.53 | 107.39 | 103.21 | 107.93 | 108.78 | 107.93 | 108.78 | 97.19 | 107.51 | 1294.54 | |
| | | EPK | 2936.64 | 3379.31 | 3223.75 | 3154.52 | 3329.69 | 2974.30 | 3355.36 | 2928.78 | 3344.76 | 3287.74 | 3052 | 30.52 | 30.52 | 28.53 | 30.12 | |
| | KRNL Region | Target for 2021-22 | Volume | 74.87 | 81.42 | 81.11 | 77.56 | 81.40 | 76.29 | 81.37 | 73.90 | 80.70 | 80.70 | 78.70 | 79.48 | 74.29 | 78.45 | |
| | | | Earnings | 106.40 | 109.95 | 106.40 | 109.95 | 109.95 | 106.40 | 109.95 | 106.40 | 109.95 | 109.95 | 109.95 | 109.95 | 99.31 | 109.95 | 1294.54 |
| | | | EPK | 3811.58 | 4279.67 | 4101.75 | 3649.61 | 3828.24 | 3378.45 | 3973.51 | 3721.39 | 3667.59 | 3702.74 | 3406.01 | 3589.98 | 45110.52 | 34.85 | |
| 2019-20 | | Volume | 35.82 | 38.92 | 38.55 | 33.19 | 34.82 | 31.75 | 36.14 | 34.98 | 33.36 | 33.68 | 33.68 | 34.30 | 32.65 | 34.85 | | |
| | | Earnings | 80.03 | 86.96 | 86.13 | 74.16 | 77.79 | 70.94 | 80.74 | 78.14 | 74.53 | 75.24 | 76.63 | 72.95 | 72.95 | 77.55 | 1264.06 | |
| | | EPK | 105.38 | 110.09 | 105.62 | 109.21 | 108.53 | 103.53 | 109.50 | 105.05 | 108.26 | 111.13 | 110.21 | 110.21 | 110.21 | 77.55 | 1264.06 | |
| 2018-19 | | Volume | 3655.98 | 3696.36 | 3502.91 | 3095.66 | 3141.08 | 2770.55 | 3408.15 | 3148.06 | 3148.06 | 3395.53 | 3546.38 | 3790.21 | 2505.78 | 39656.65 | | |
| | | EPK | 34.69 | 33.58 | 33.17 | 28.35 | 28.94 | 26.76 | 31.12 | 29.97 | 31.36 | 31.36 | 31.91 | 34.39 | 32.31 | 31.37 | | |
| | | OR | 91.37 | 88.43 | 87.35 | 74.65 | 76.22 | 70.48 | 81.97 | 78.92 | 73.68 | 73.68 | 71.30 | 76.83 | 72.19 | 78.33 | | |
| KDP Region | | Target for 2021-22 | Volume | 105.41 | 111.19 | 105.70 | 107.92 | 109.51 | 104.54 | 110.43 | 105.22 | 109.74 | 110.60 | 110.03 | 113.32 | 1294.61 | | |
| | | | Earnings | 3162.64 | 3547.04 | 3375.79 | 3187.87 | 3435.20 | 3010.68 | 3437.33 | 2952.68 | 3474.06 | 3343.50 | 3061.51 | 3370.67 | 39331.97 | 30.38 | |
| | | | EPK | 30.00 | 31.90 | 31.94 | 29.54 | 31.37 | 28.80 | 31.13 | 27.81 | 33.37 | 33.37 | 30.23 | 30.30 | 29.74 | 30.38 | 80.01 |
| | 2019-20 | Volume | 79.02 | 84.02 | 84.11 | 77.80 | 82.61 | 75.85 | 81.98 | 73.23 | 83.37 | 79.62 | 79.62 | 79.81 | 78.34 | 80.01 | 1165.54 | |
| | | Earnings | 95.80 | 98.99 | 95.80 | 98.99 | 98.99 | 95.80 | 98.99 | 95.80 | 98.99 | 98.99 | 98.99 | 98.99 | 89.41 | 98.99 | 1165.54 | |
| | | EPK | 3302.73 | 3673.98 | 3604.59 | 3289.12 | 3399.27 | 3076.90 | 3612.19 | 3223.32 | 3297.05 | 3295.87 | 2891.24 | 3177.81 | 39844.06 | 34.18 | | |
| | 2018-19 | Volume | 34.48 | 37.11 | 37.63 | 33.23 | 34.34 | 32.12 | 36.49 | 33.65 | 33.31 | 33.31 | 33.29 | 32.34 | 32.10 | 34.18 | | |
| | | Earnings | 75.49 | 81.27 | 82.39 | 72.75 | 75.19 | 70.33 | 79.90 | 73.67 | 72.93 | 72.93 | 72.90 | 70.80 | 70.29 | 74.85 | | |
| | | EPK | 91.43 | 98.26 | 95.18 | 97.79 | 97.33 | 93.96 | 98.59 | 93.44 | 93.44 | 95.54 | 98.73 | 93.32 | 67.62 | 1121.19 | | |
| | KDP Zone | Target for 2021-22 | Volume | 3053.58 | 3132.69 | 3089.56 | 2785.02 | 2798.65 | 2578.24 | 3082.27 | 2680.72 | 2953.21 | 3134.37 | 3016.36 | 2070.75 | 34375.41 | 30.66 | |
| | | | Earnings | 33.40 | 31.88 | 32.46 | 28.48 | 28.75 | 27.44 | 31.26 | 28.69 | 30.91 | 31.75 | 32.32 | 30.62 | 30.62 | 30.66 | |
| | | | EPK | 86.79 | 82.85 | 84.36 | 74.01 | 74.73 | 71.31 | 81.25 | 74.56 | 71.31 | 69.51 | 70.77 | 67.05 | 75.37 | 1160.52 | |
| 2019-20 | | Volume | 94.23 | 100.91 | 94.15 | 98.21 | 98.28 | 95.42 | 100.57 | 94.40 | 94.40 | 98.09 | 98.82 | 88.71 | 98.73 | 1160.52 | | |
| | | Earnings | 2702.89 | 3071.45 | 3008.67 | 2934.21 | 3082.93 | 2758.30 | 3138.08 | 2627.61 | 2627.61 | 3003.18 | 2964.25 | 2548.34 | 2803.13 | 34643.04 | | |
| | | EPK | 28.68 | 30.44 | 31.96 | 29.88 | 31.37 | 28.91 | 31.20 | 27.83 | 30.62 | 30.62 | 28.73 | 28.39 | 29.85 | 29.85 | | |
| 2018-19 | | Volume | 74.54 | 79.10 | 83.05 | 77.64 | 81.52 | 75.12 | 81.09 | 72.34 | 79.56 | 77.95 | 74.65 | 73.78 | 77.58 | | | |
| | | Earnings | 312.29 | 318.04 | 307.78 | 318.04 | 318.04 | 307.78 | 318.04 | 307.78 | 318.04 | 318.04 | 318.04 | 318.04 | 318.04 | 3749.14 | | |
| | | EPK | 10988.12 | 12041.47 | 11682.25 | 10592.35 | 10987.76 | 9966.95 | 11664.68 | 10628.21 | 10618.91 | 10564.88 | 9589.29 | 10330.24 | 129655.12 | 34.58 | | |
| KDP Zone | | Target for 2021-22 | Volume | 35.19 | 37.86 | 37.96 | 33.31 | 34.55 | 32.38 | 36.68 | 34.53 | 33.39 | 33.32 | 33.38 | 33.38 | 32.48 | 34.58 | |
| | | | Earnings | 10988.12 | 12041.47 | 11682.25 | 10592.35 | 10987.76 | 9966.95 | 11664.68 | 10628.21 | 10618.91 | 10564.88 | 9589.29 | 10330.24 | 129655.12 | 34.58 | |
| | | | EPK | 298.44 | 316.48 | 304.69 | 284.47 | 288.87 | 27.54 | 31.42 | 29.54 | 29.54 | 31.40 | 31.94 | 33.37 | 31.74 | 31.09 | |
| | 2019-20 | Volume | 10096.06 | 10288.94 | 9943.26 | 8941.96 | 9051.19 | 8280.76 | 9905.88 | 8932.43 | 9777.39 | 10271.30 | 10330.19 | 7035.27 | 112854.62 | 3629.84 | | |
| | | Earnings | 33.83 | 32.51 | 32.63 | 28.47 | 28.87 | 27.54 | 31.42 | 29.54 | 29.54 | 31.40 | 31.94 | 33.37 | 31.74 | 31.09 | | |
| | | EPK | 85.49 | 82.16 | 82.47 | 71.94 | 72.95 | 69.60 | 79.40 | 74.65 | 69.33 | 66.52 | 69.50 | 66.09 | 73.74 | 73.74 | | |
| | 2018-19 | Volume | 301.79 | 320.18 | 303.36 | 312.05 | 314.32 | 301.49 | 318.39 | 302.83 | 315.76 | 318.20 | 318.20 | 319.56 | 319.56 | 3714.86 | | |
| | | Earnings | 8802.17 | 9997.80 | 9608.21 | 9276.60 | 9847.82 | 8743.28 | 9930.77 | 8482.07 | 9822.00 | 9594.99 | 8576.09 | 9240.81 | 119922.61 | 30.13 | | |
| | | EPK | 29.17 | 31.23 | 31.67 | 29.73 | 31.33 | 29.00 | 31.19 | 28.01 | 28.01 | 31.11 | 30.15 | 29.89 | 28.92 | 30.13 | | |
| | 2018-19 | Volume | 73.71 | 78.91 | 80.04 | 75.13 | 79.18 | 73.29 | 78.82 | 70.78 | 78.61 | 78.61 | 76.20 | 75.53 | 73.08 | 76.14 | | |

Corporation Operational Targets for 2021-22

| Period | Parameter | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Target for 2021-22 |
|--------------------|----------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| Target for 2021-22 | Volume KMs in lakhs | 1256.07 | 1294.61 | 1251.85 | 1293.15 | 1294.12 | 1251.62 | 1293.64 | 1251.91 | 1293.64 | 1293.64 | 1168.45 | 1293.64 | 15236.38 |
| | Earnings (Rs. In lakhs) | 43580.24 | 49472.23 | 48315.51 | 43820.25 | 44860.08 | 41505.32 | 47513.25 | 43330.43 | 44284.73 | 44172.98 | 38921.33 | 42315.96 | 532092.30 |
| | EPK (Rs.) | 34.70 | 38.21 | 38.60 | 33.89 | 34.66 | 33.16 | 36.73 | 34.61 | 34.23 | 34.15 | 33.31 | 32.71 | 34.92 |
| | OR (%) | 73.74 | 81.22 | 82.03 | 72.02 | 73.68 | 70.48 | 78.06 | 73.56 | 72.76 | 72.57 | 70.80 | 69.52 | 74.22 |
| Targets/day | Volume KMs in lakhs | 41.87 | 41.76 | 41.73 | 41.71 | 41.75 | 41.72 | 41.73 | 41.73 | 41.73 | 41.73 | 41.73 | 41.73 | 41.74 |
| | Earnings (Rs. In lakhs) | 1452.67 | 1595.88 | 1610.52 | 1413.56 | 1447.10 | 1383.51 | 1532.69 | 1444.35 | 1428.54 | 1424.93 | 1390.05 | 1365.03 | 1457.79 |
| | EPK (Rs.) | 34.70 | 38.21 | 38.60 | 33.89 | 34.66 | 33.16 | 36.73 | 34.61 | 34.23 | 34.15 | 33.31 | 32.71 | 34.92 |
| | OR (%) | 73.74 | 81.22 | 82.03 | 72.02 | 73.68 | 70.48 | 78.06 | 73.56 | 72.76 | 72.57 | 70.80 | 69.52 | 74.22 |