CORRIDOR
NORTH SEA – MEDITERRANEAN

Update on Corridor KPI's and Train Performance Management

RAG September 2017



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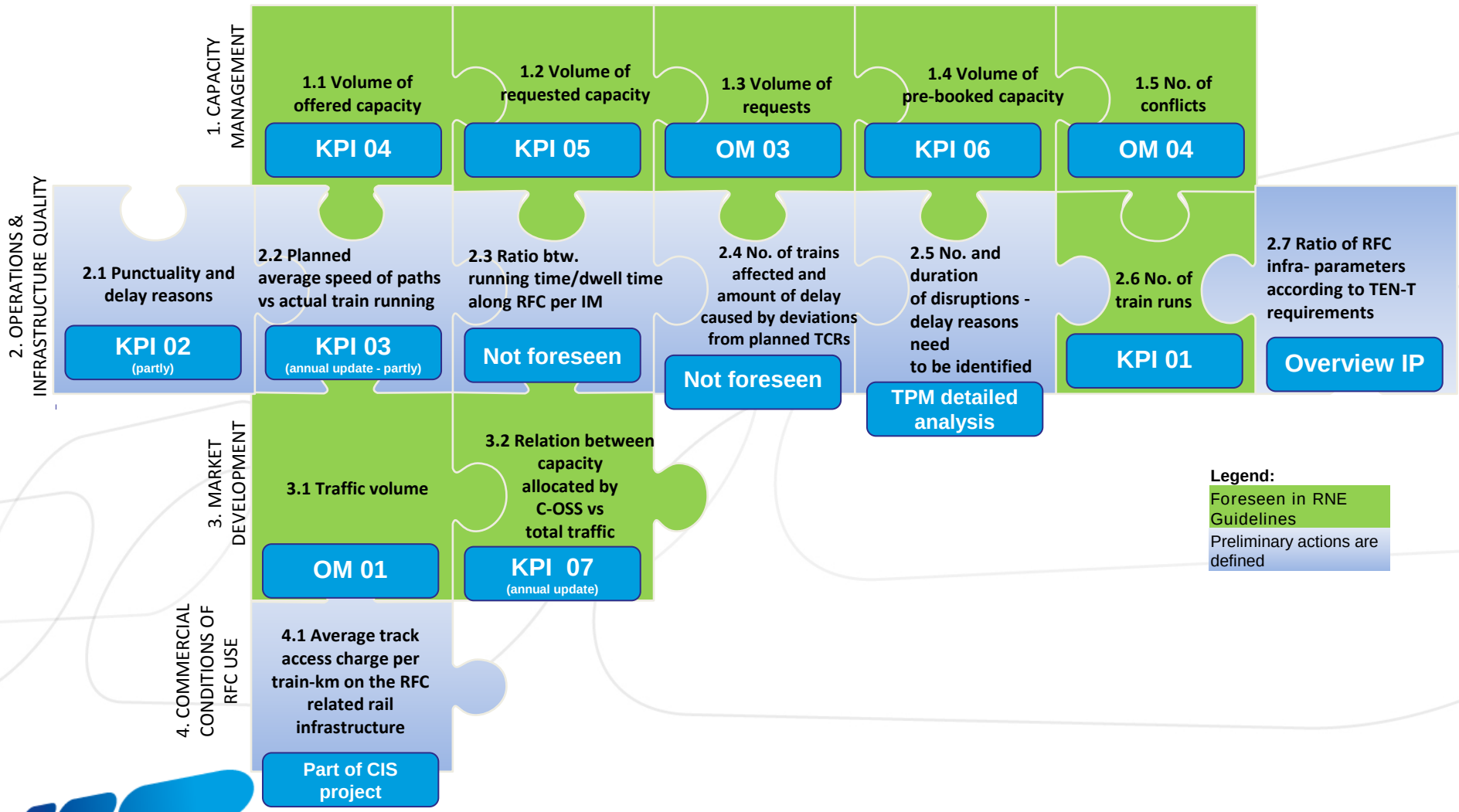
2. Update on Train Performance Management

Ecco KPI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Part of CIS project
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Semestrial Update KPI

- Update on Corridor Traffic
  - KPI 01: Total Corridor Traffic
  - KPI 02: Punctuality
  - OM 01: Traffic Volume (Per Corridor Border)

- Update on Corridor capacity
  - KPI 03: Theoretical Running Time
  - KPI 04: Volume of offered capacity
  - KPI 05: Volume of requested capacity
  - KPI 06: Volume of pre-allocated capacity
  - OM 03: Volume of requests + OM 04: Number of conflicts

Update on Corridor Traffic

The following pages will provide insight into the trains running on the Corridor. For this, it is necessary to know when a train is labelled as a corridor train:

The following criteria have to be met:

- An international freight train
- Crossing at least one border of the Corridor
- Running at least 70 KM on Corridor lines

The data used to calculate the given KPIs and OMs, comes from the national IM databases and the international TIS database, managed by RNE. More details are given per KPI or OM.

Where available, information is provided on the main causes of the evolutions displayed.

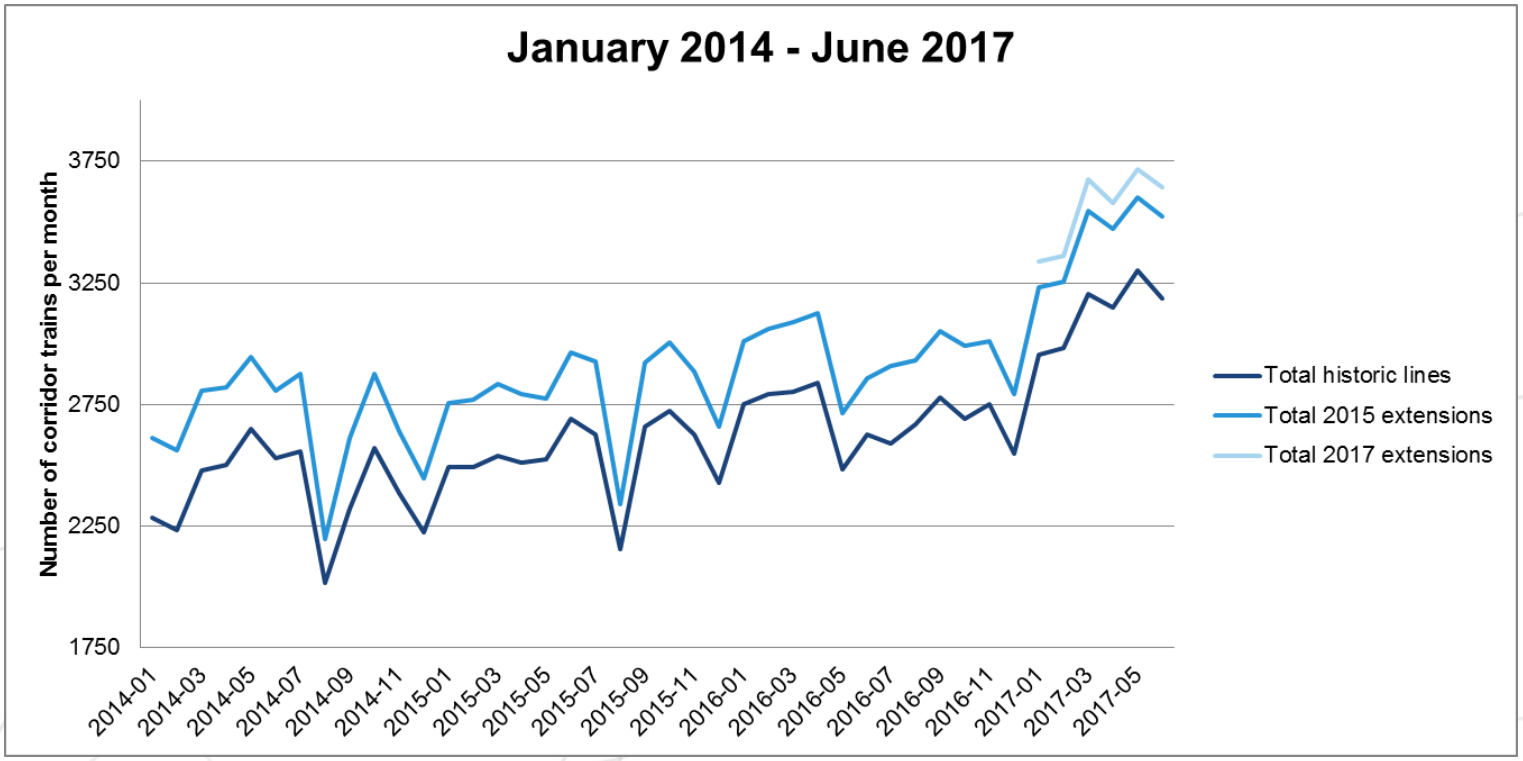
KPI 01 – Total Corridor Traffic (1)

KPI 01 displays all corridor trains on the Rail Freight Corridor North Sea – Mediterranean. Trains that pass more than one border are counted only once. The data used per border is the following:

- Essen/Roosendaal: Infrabel data
- Mouscron/Tourcoing: Infrabel data
- Aubange/Rodange: Infrabel data
- Aubange/Mont-Saint-Martin: Infrabel data
- Baisieux/Blandain: Infrabel data
- Erquelinnes/Jeumont: Infrabel data
- Bettembourg/Zoufftgen: CFL data
- St.Louis/Basel: SNCF-réseau data
- Calais-Fréthun/Eurotunnel/Dollands Moor: SNCF-réseau data

Several graphs and tables are provided. The first graph gives an overview of the number of trains over the last three years, the second shows the 12-month evolution over the last four years, while the first table compares every month of the first semester of 2017 with the corresponding month of the previous year.

KPI 01 – Total Corridor Traffic (2)



Comparison to last year

	Jan 17 vs 16	Feb 17 vs 16	Mar 17 vs 16	April 17 vs 16	May 17 vs 16	June 17 vs 16
Total	107%	106%	115%	111%	133%	123%

Green: increase
Dark green: increase by more than 20%
Orange: decrease
Red: decrease by more than 20%

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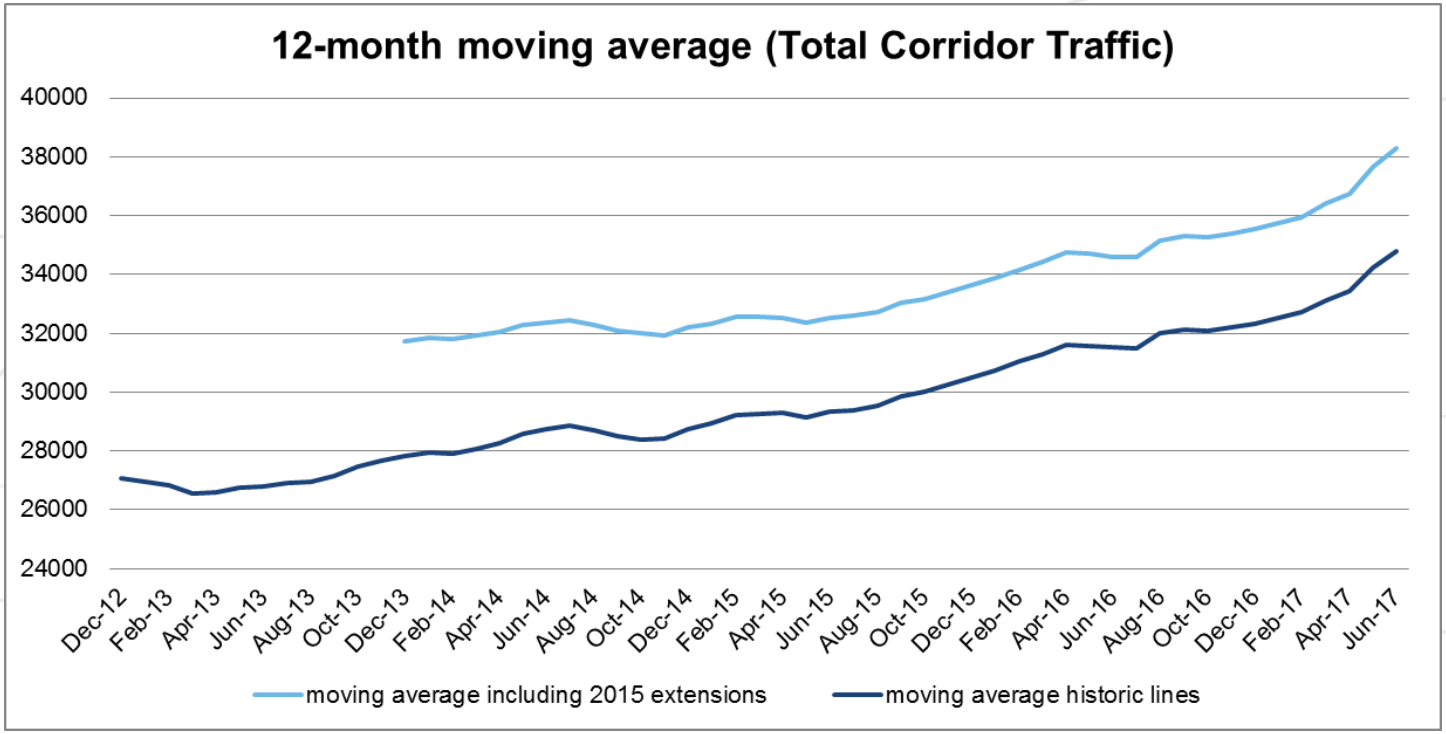
KPI 01 – Total Corridor Traffic (3)

12-month moving average

The moving average is displayed to smooth out short-term fluctuations and highlight longer-term trends or cycles. Each figure shows the number of train runs during the last 12 months preceding the last day of the given month.



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KPI 02 – Punctuality (1)

KPI 02 measures the average punctuality of a selection of corridor trains on a fixed number of passage points. A train will be added to this train list if it meets the following criteria:

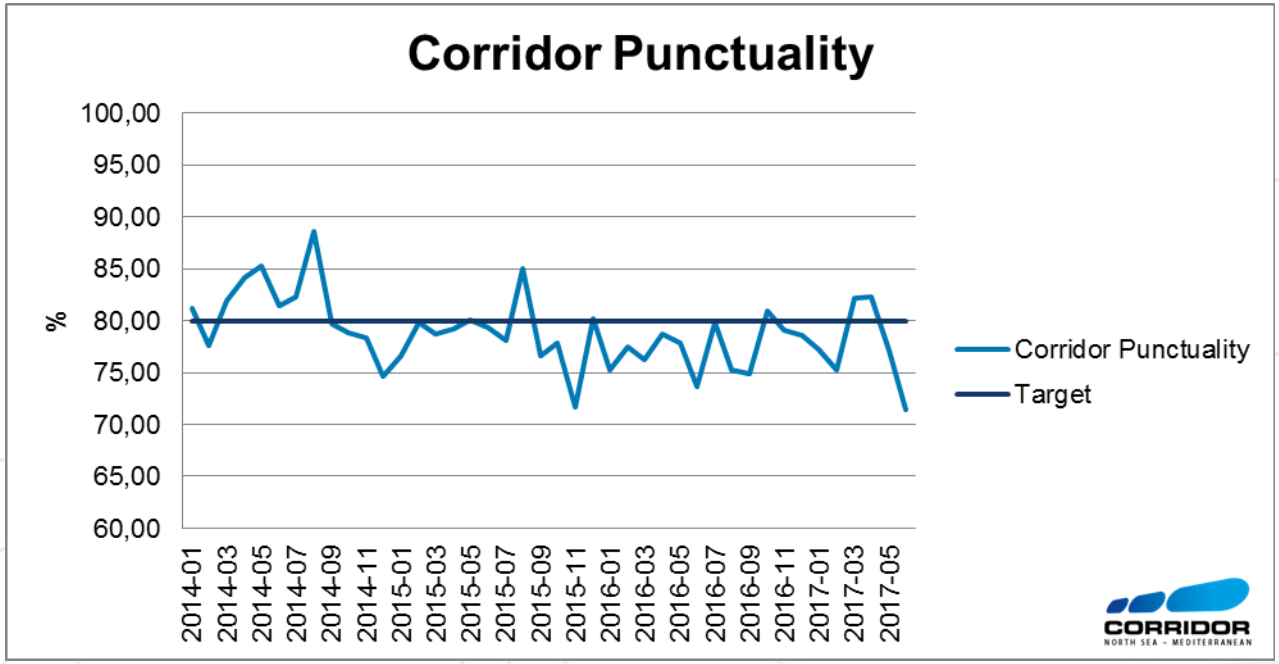
- Corridor train
- Regular yearly timetable
- Runs along one of the following axes of the Corridor:
  - (Antwerp) – Namur – (Bettembourg) – Basel
  - (Rotterdam) – Antwerp – Lille
  - (Bettembourg) – Metz – Lyon

For the calculation of the total Corridor punctuality, the average punctuality of the selection of corridor trains in 26 pre-defined measuring points across the corridor is taken into account. A corridor train is punctual when having a delay of maximum 30 minutes.

The data is displayed via two graphs and one table. The first graph gives an overview per month over the last four years, the second shows the 12-month evolution over the last three years, and the table compares every month of 2017 with the corresponding month of the previous year.

The follow-up of this punctuality report is done via the Train Performance Management Working Group, to which Corridor users are regularly invited to participate.

KPI 02 : Punctuality (2)



Comparison to last year

	Jan 17 vs 16	Feb 17 vs 16	Mar 17 vs 16	April 17 vs 16	May 17 vs 16	June 17 vs 16	2017 vs 2016
Total	103%	97%	108%	104%	99%	97%	100%

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Green: increase
Dark green: increase by more than 20%

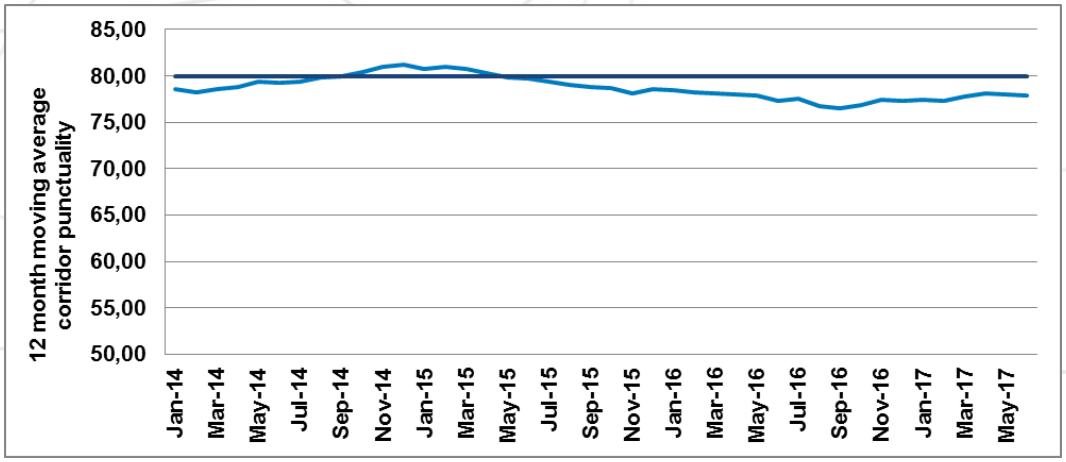
Orange: decrease
Red: decrease by more than 20%

KPI 02 : Punctuality (3)

12-month moving average (average complete corridor)

The moving average is displayed to smooth out short-term fluctuations and highlight longer-term trends or cycles. Each figure shows the average punctuality during the last 12 months preceding the last day of the given month.

The graph shows a stagnation compared to the start of the Corridor.



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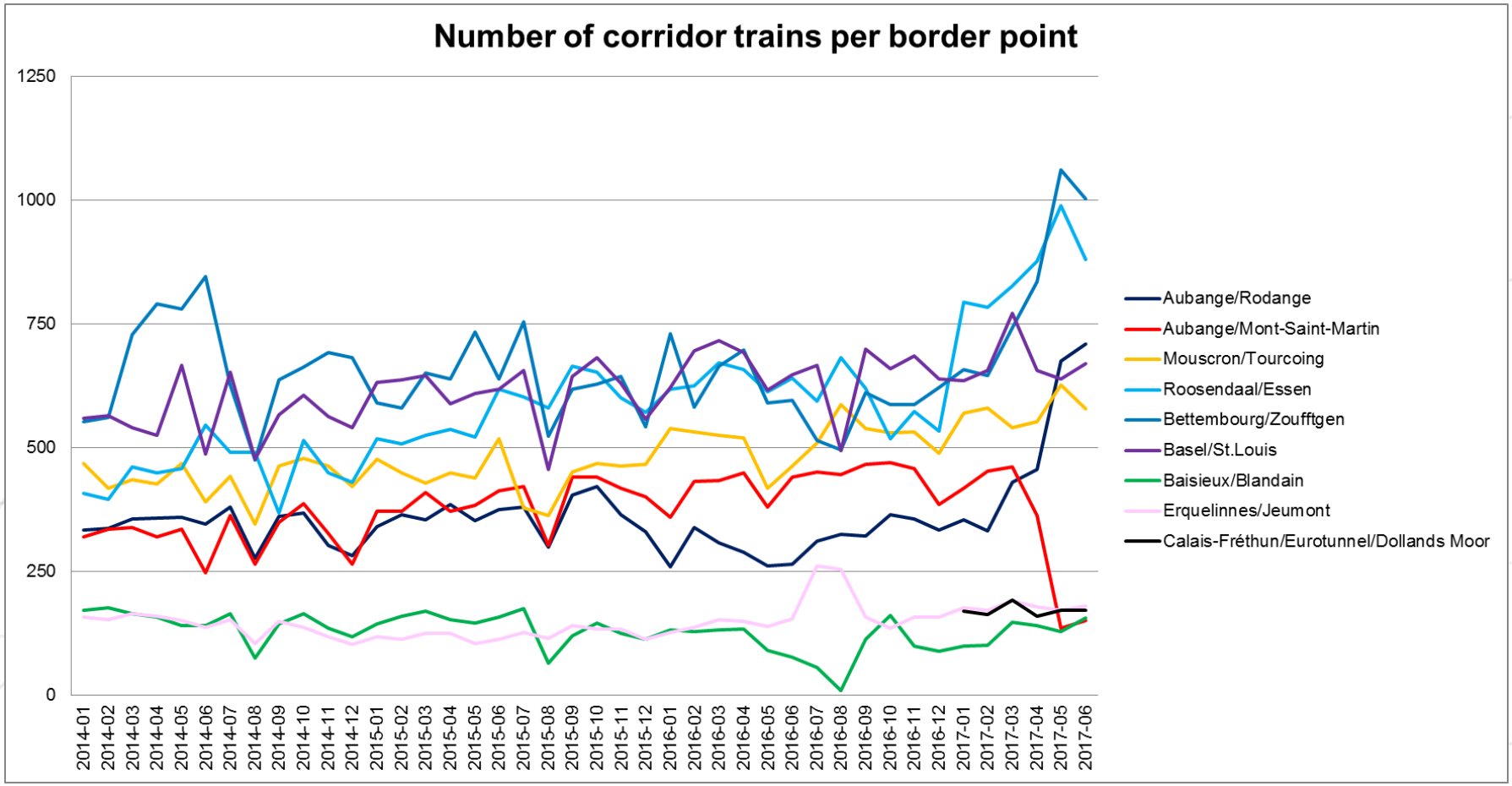
OM 01 – Traffic Volume per Border (1)

OM 01 displays all corridor trains on the Rail Freight Corridor North Sea – Mediterranean, per border. Trains that pass more than one border are thus counted several times. The data used per border is the following:

- Essen/Roosendaal: Infrabel data
- Mouscron/Tourcoing: Infrabel data
- Aubange/Rodange: Infrabel data
- Aubange/Mont-Saint-Martin: Infrabel data
- Baisieux/Blandain: Infrabel data
- Erquelinnes/Jeumont: Infrabel data
- Bettembourg/Zoufftgen: CFL data
- St.Louis/Basel: SBB-I + SNCF-réseau data
- Calais-Fréthun/Eurotunnel/Dollands Moor: SNCF-réseau data

The data is displayed via two graphs. The first graph gives an overview of the number of trains over the last three years, the second shows the 12-month evolution over the same period.

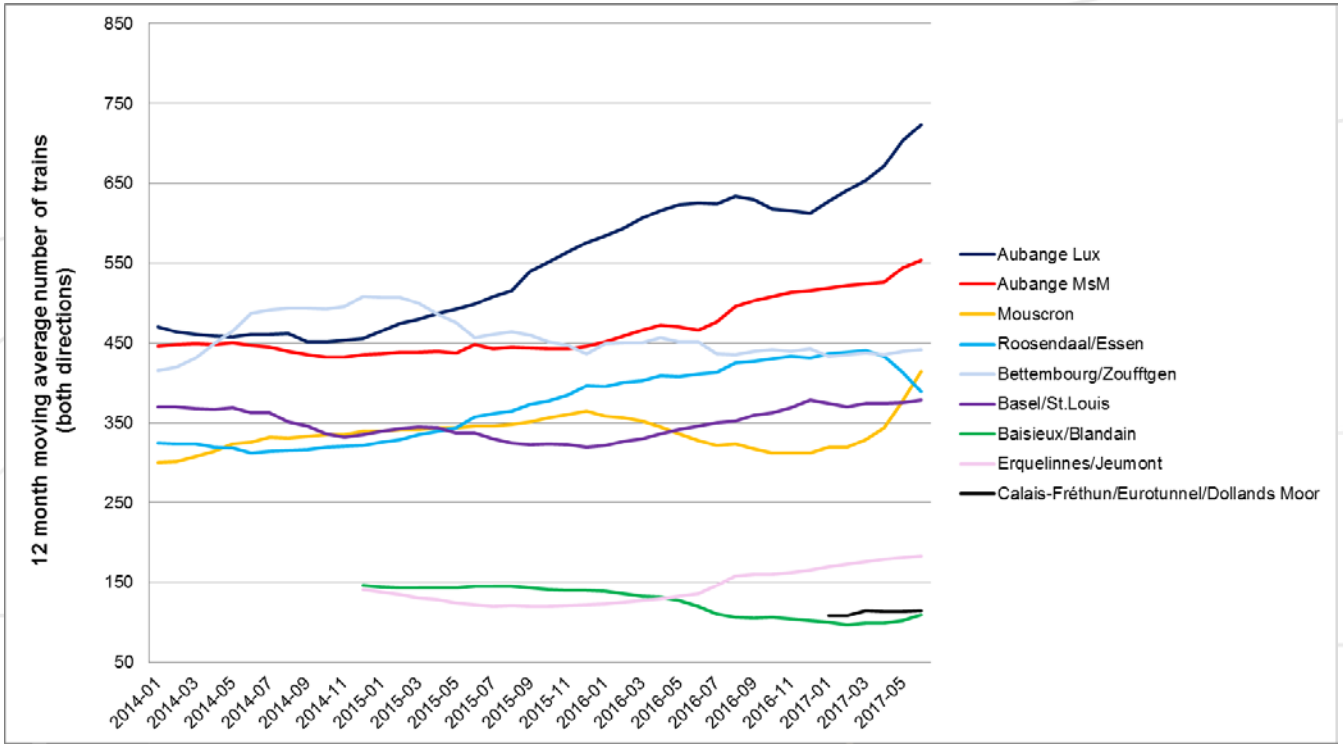
OM 01 – Traffic Volume per Border (2)



OM 01 – Traffic Volume per Border (3)

12-month moving average

The moving average is displayed to smooth out short-term fluctuations and highlight longer-term trends or cycles. Each figure shows the number of corridor trains passing each border during the last 12 months preceding the last day of the given month.



Update on Corridor Capacity

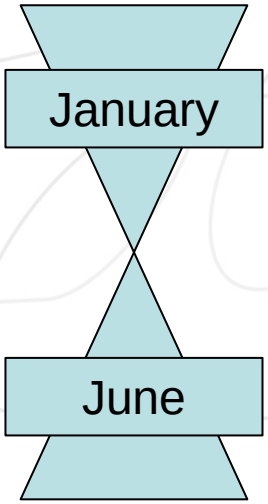
The following pages will provide insight into the capacity that has been published by the C-OSS of the Corridor, and the requests that have been received for this capacity.

Capacity on the Corridor is published under the form of PaPs, via the online platform PCS. Only requests that have been placed via this tool, and via the C-OSS of RFC NSM can be taken into account.

KPI04 – Volume of offered capacity

KPI 04 displays all the PaPs (KMs per year) that have been published by the C-OSS of the Corridor in January 2017, for the **annual timetable 2018**, and in June 2017, as Reserve Capacity for late path requests and ad hoc requests for timetable 2018.

It must be noted that most PaPs run Monday to Friday, but some might have more (7) or less (minimum 3) running days, or that a given PaP might not be available on some days throughout the year.



A total of **12,6 million KMs** were published for TT2018 **(-16,0%** compared to TT2017)

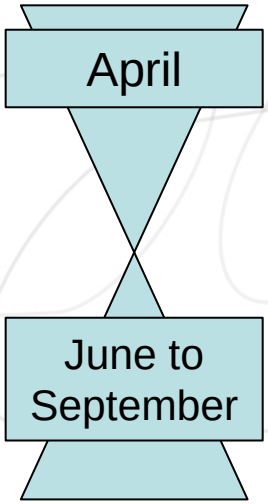
- ➔ 15,1 million for TT2017
- ➔ 9,2 million for TT2016
- ➔ 7,3 million for TT2015

A total of **2,4 million KMs** were published as RC for TT2018 (**-38%** compared to TT2017)

- ➔ 3,9 million for TT2017
- ➔ 2,0 million for TT2016
- ➔ 2,8 million for TT2015

KPI05 – Volume of requested capacity

KPI 05 displays all the requests for PaPs (KMs per year) that have been received by the C-OSS of the Corridor for the annual timetable 2018 (on April 11 2017 and between May and September 2017).



A total of **7,2 million KMs** were requested for TT2018 before the deadline of April (**+0,6%**)

- ➔ 7,1 million for TT2017
- ➔ 6,1 million for TT2016
- ➔ 2,8 million for TT2015

A total of **137 dossiers** were submitted via PCS to the C-OSS before the deadline of April

- ➔ 134 for TT2017
- ➔ 118 for TT2016
- ➔ 51 for TT2015

A total of **0,05 million KMs** were requested between May and September 2017 for TT2018 (so far)

- ➔ 0,47 million for TT2017
- ➔ 0,13 million for TT2016
- ➔ 0,40 million for TT2015

A total of **3 dossiers** were submitted via PCS to the C-OSS between May and September 2017 for TT2018 (so far)

- ➔ 14 for TT2017
- ➔ 5 for TT2016
- ➔ 11 for TT2015

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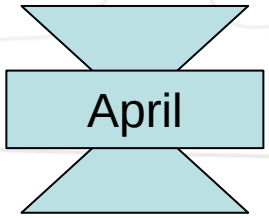
KPI06 – Volume of pre-allocated capacity

KPI 06 shows the number of PaPs which have been (pre-) allocated by the C-OSS in the second half of **April 2017**. This means that the PaP sections requested were allocated, but only under the condition that possible feeder/outflow sections, which appear in most of the requests, can be constructed by the concerned IMs/ABs and that these proposals will be accepted by the applicant, and/or that the applicant does not withdraw its request before active timetable (end of August). The KPI is displayed as KMs per year.

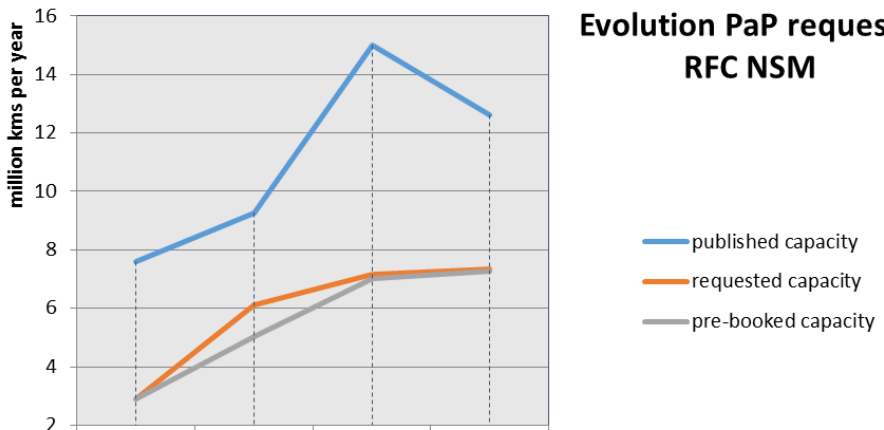
If the volume of requested capacity is close to the volume of pre-allocated capacity, this means that there are very little conflicting requests, and that thus the PaP offer can be perceived as adequate (7,2 vs 7,1 million KMs for TT2018).



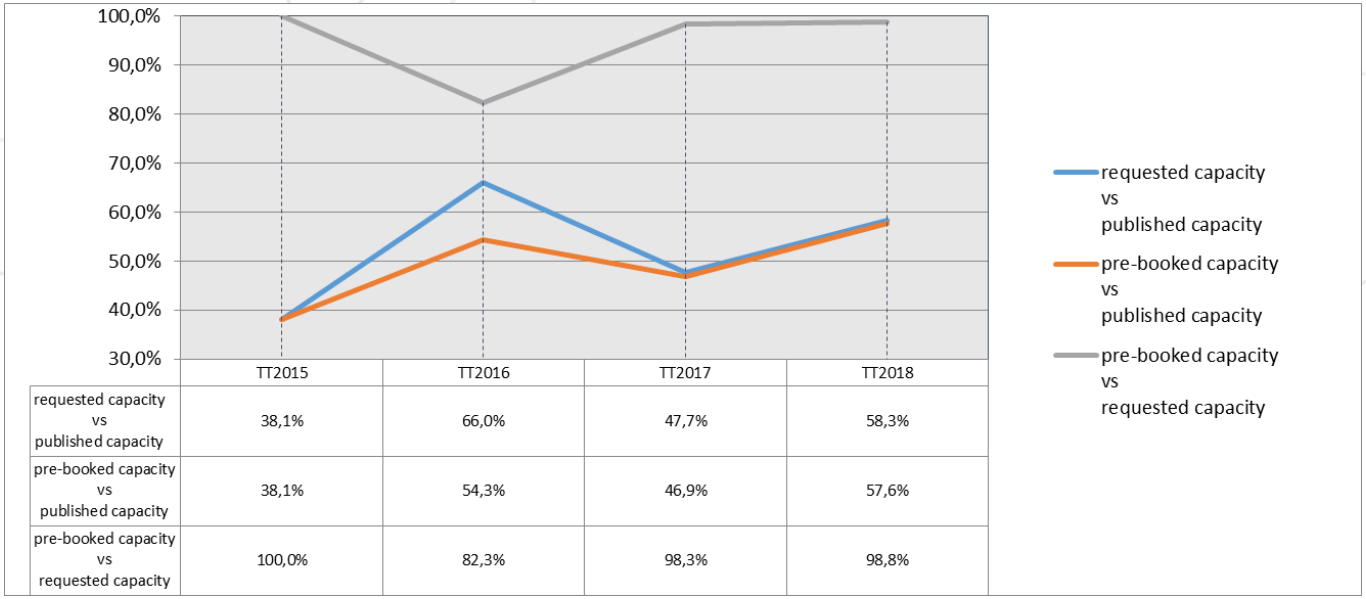
A total of **7,1 million KMs** were pre-allocated for TT2018 in April 2017 (**+1%**)

- ➔ 7,0 million for TT2017
- ➔ 5 million for TT2016
- ➔ 2,8 million for TT2015

KPI04 / KPI05 / KPI06 Overview (1)



	TT2015	TT2016	TT2017	TT2018
published capacity	7.579.208	9.251.193	15.004.276	12.608.726
requested capacity	2.886.553	6.102.251	7.151.035	7.355.015
pre-booked capacity	2.886.553	5.020.228	7.031.275	7.268.201



	TT2015	TT2016	TT2017	TT2018
requested capacity vs published capacity	38,1%	66,0%	47,7%	58,3%
pre-booked capacity vs published capacity	38,1%	54,3%	46,9%	57,6%
pre-booked capacity vs requested capacity	100,0%	82,3%	98,3%	98,8%

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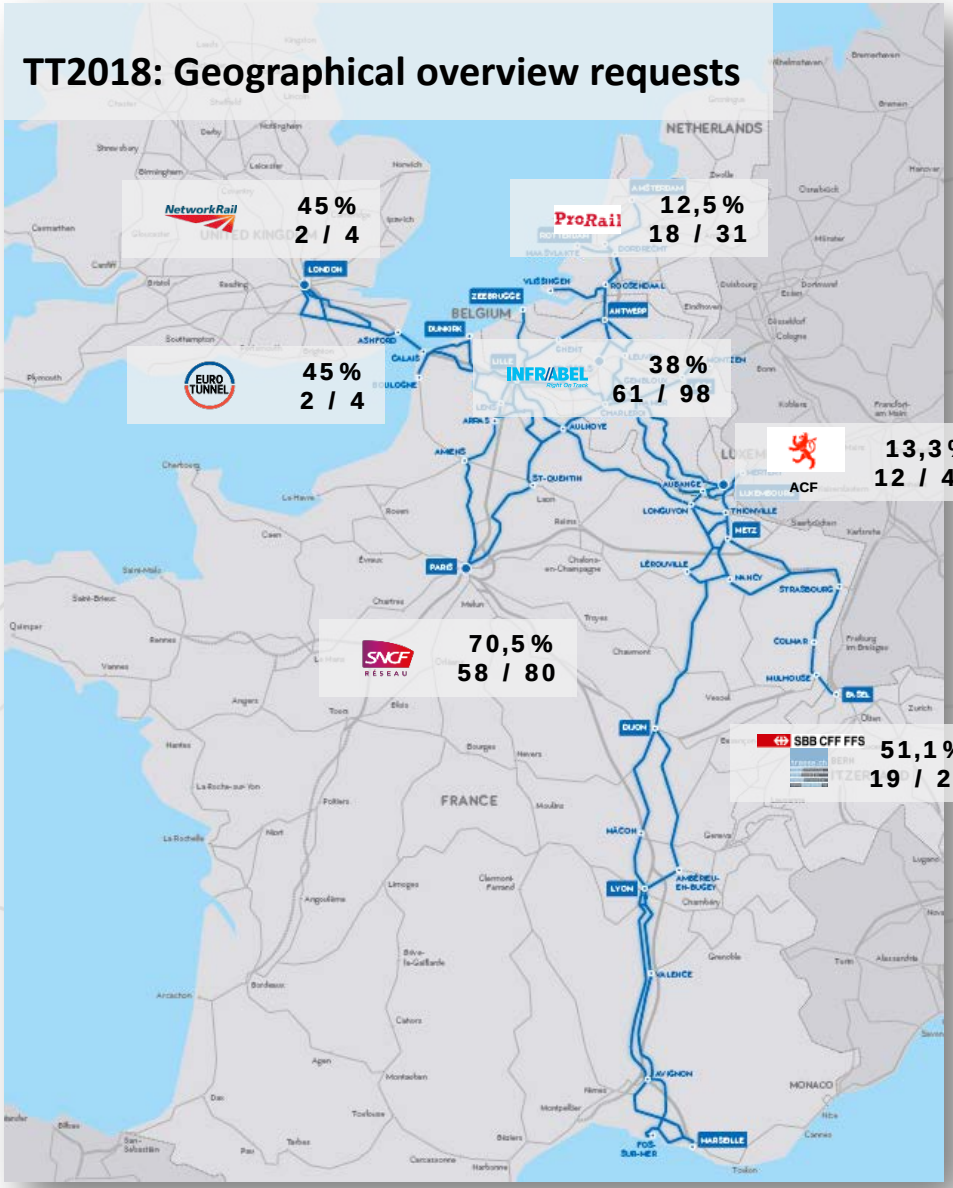
KPI04 / KPI05 / KPI06 Overview (2)

Per Infrastructure Manager are indicated:

Percentage of capacity requested in April which was offered in January

Number of PaPs at least partly requested in April / PaPs published in January



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OM 03: Volume of requests - OM 04: Number of conflicts

OM 03 (volume of requests) and OM 04 (number of conflicts) cannot be analysed separately.

It is important to stress that a request means one dossier in PCS. Such a dossier can have the following characteristics:

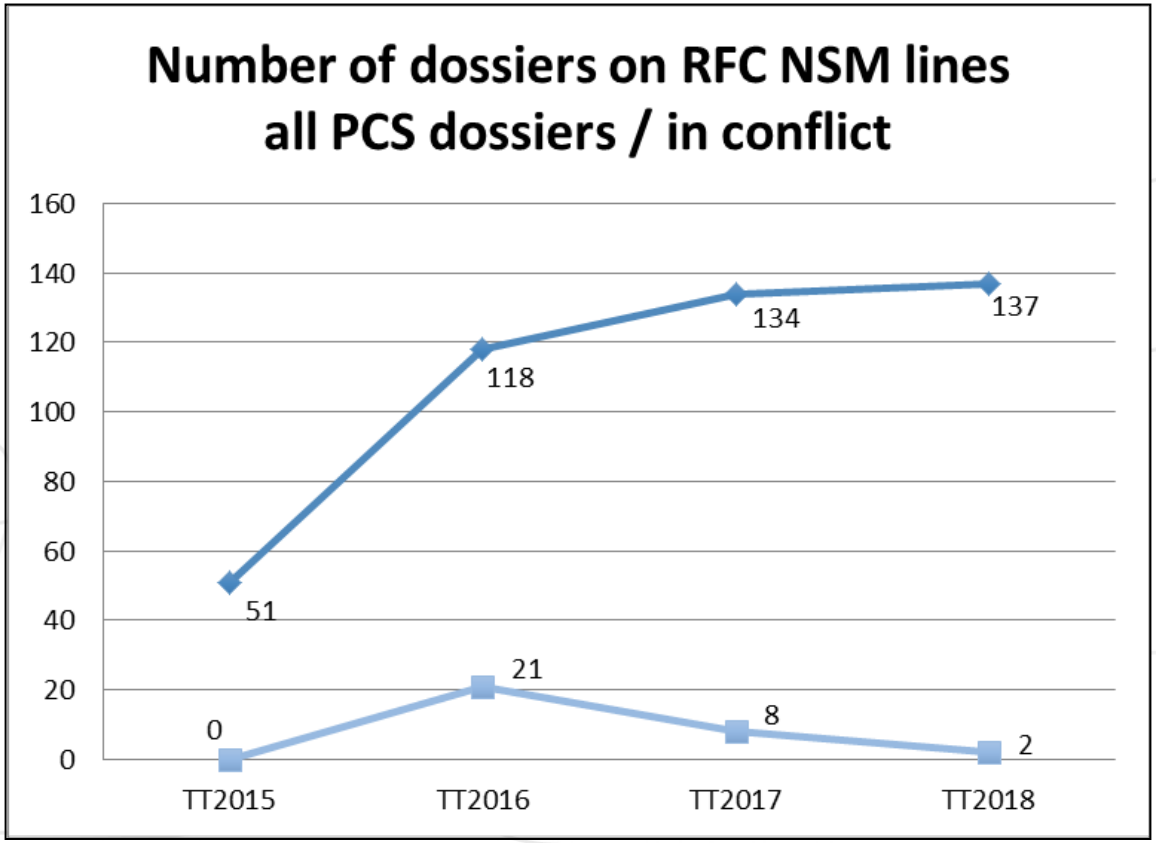
A request for:

- A PaP running one day of the year ←→ A PaP running all days of the year
- A PaP running on one section ←→ A PaP running on ten sections
- A PaP with feeder/outflow sections ←→ A pure PaP
- A PaP on one Corridor ←→ A PaP on several Corridors
- A PaP crossing a border on another Corridor ←→ A PaP crossing a Rail Freight Corridor North Sea – Mediterranean border

For this reason, the number of requests in itself doesn't tell a lot. However, to be able to analyse and understand the level of conflicts (conflicting requests placed between January and April), this figure should be known.

OM 04 provides information on the number of conflicts for timetable 2018 at X-8, for which the priority rule had to be applied.

OM 03: Volume of requests - OM 04: Number of conflicts



Agenda

1. Update on Corridor KPI’s
2. Update on Train Performance Management

Train Performance Management

- Goal:
  - follow-up on corridor punctuality via TIS
  - Focus on cross-border issues
  - With cooperation of RUs
- Status
  - Improved cooperation IMs
  - Foreseen May meeting with RUs cancelled due to low participation
  - Proposal to organise bilateral meetings with interested RUs

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