CORRIDOR
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Performance Monitoring Report

RFC North Sea - Mediterranean

2016

Co-financed by the European Union
Trans-European Transport Network (TEN-T)

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Introduction

In the Implementation Plan of the Corridor, published as Book 5 of the Corridor Information Document, a number of KPI's and Other Measurements (OM) are described that are being monitored to be able to follow the overall performance of the Corridor. The majority of these indicators can be found in this performance report, with which all our stakeholders are informed about the progress of the Corridor on a yearly basis. To be able to easily understand the figures in this report, a clear explanation is foreseen on how the calculation was made and what is measured for each indicator.

To be able to compare, the list of indicators described in this document is similar to those used in the 2014 and 2015 Performance Monitoring Reports.

The indicators can be divided into two business fields. The information on Corridor traffic, and the information on the Corridor capacity offered and allocated by the C-OSS. Each of these groups consists of Key Performance Indicators (KPI), for which clear objectives have been defined, and Other Measurements (OM), that give an insight into what is happening on the corridor, but to which no objective can be linked.

Choosing performance indicators

The KPIs and OMs in this performance monitoring report were chosen on the basis of the following parameters:

- ✓ Measurability: performance should be measurable with the tools and resources available on the corridor
- ✓ Clarity: KPI/OM should be understandable to the public it is designed for
- ✓ Comparability: KPI/OM should be comparable across time and region
- ✓ Relevance and empowerment: KPI/OM should provide information on which project decisions can be based

All indicators have been described in the Implementation Plan of the Corridor, published as Book V of the Corridor Information Document (TT2017) on the website (http://www.rfc-northsea-med.eu).

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.

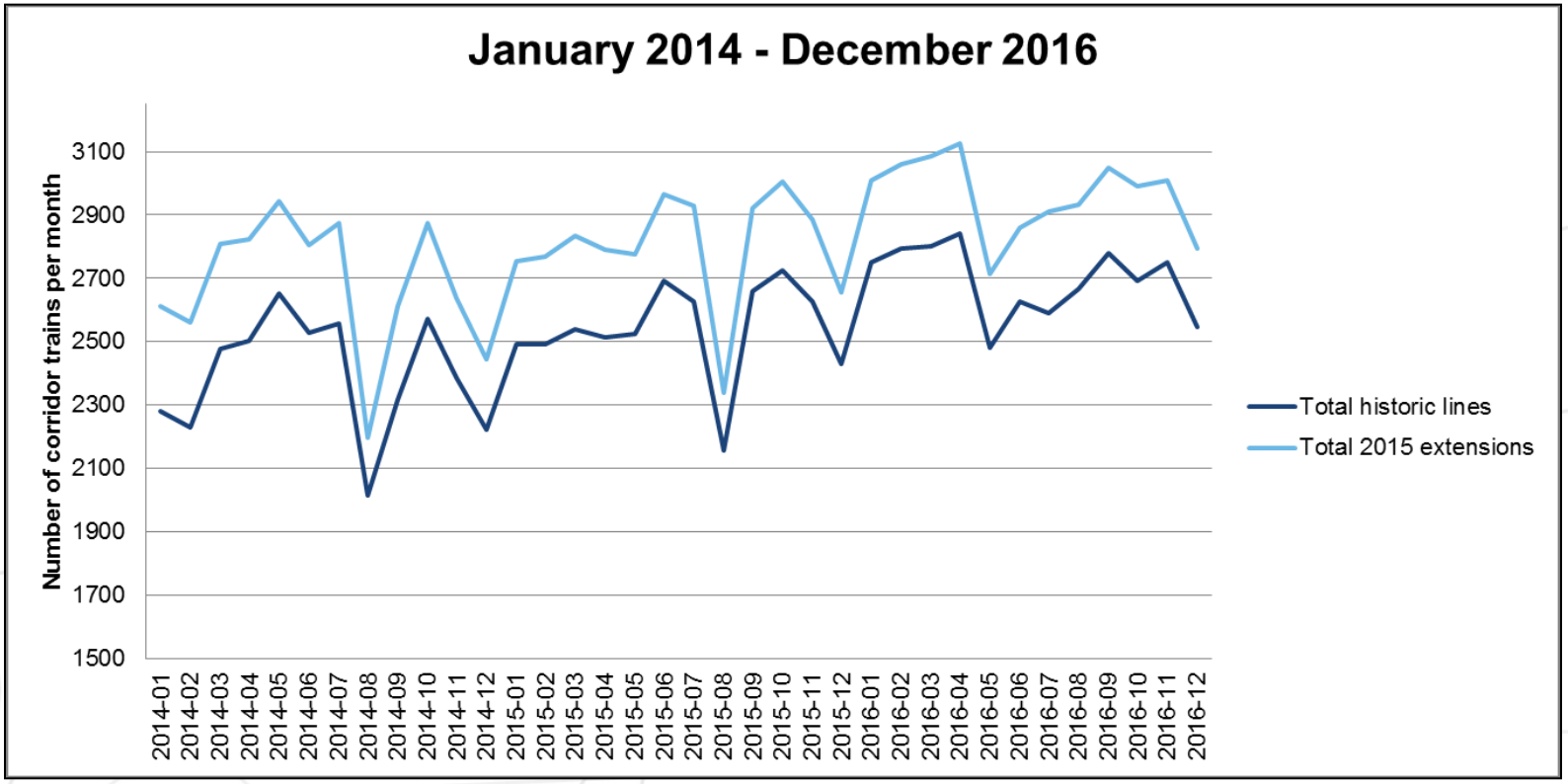
KPI 01 – Total Corridor Traffic(1)

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: SBB-I + 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 2016 with the corresponding month of the previous year.

KPI 01 – Total Corridor Traffic(2)



Comparison to last year

	Jan 16 vs 15	Feb 16 vs 15	Mar 16 vs 15	April 16 vs 15	May 16 vs 15	June 16 vs 15	July 16 vs 15	Aug 16 vs 15	Sept 16 vs 15	Oct 16 vs 15	Nov 16 vs 15	Dec 16 vs 15	2016 vs 2015
Total	110%	112%	110%	113%	98%	98%	99%	124%	104%	99%	105%	105%	106%

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

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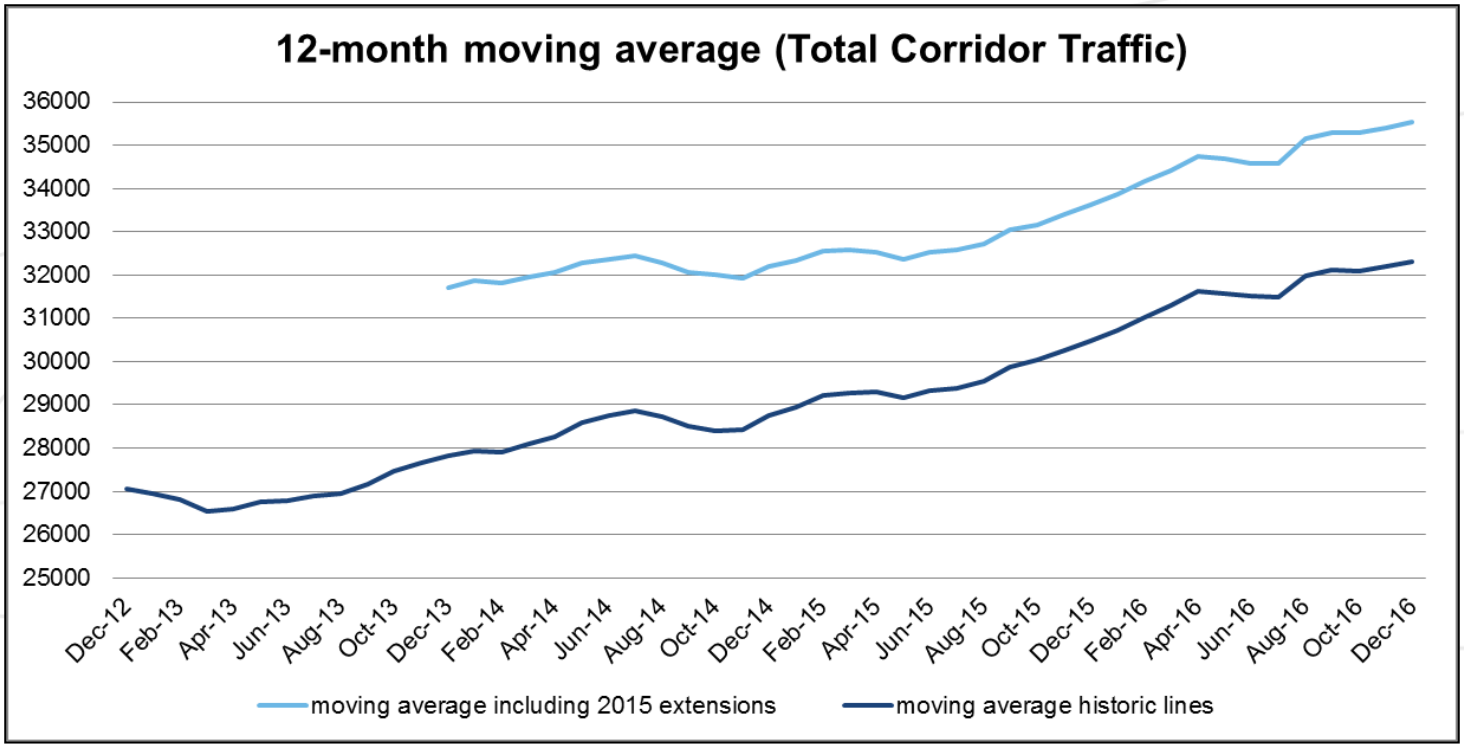
KPI 01 – Total Corridor Traffic(3)

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.



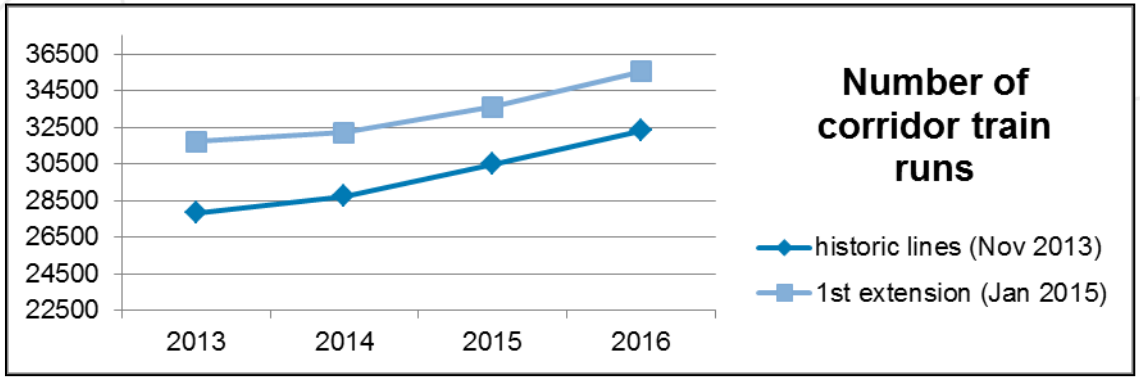
KPI 01 – Total Corridor Traffic(4)

The evolution of the total amount of Corridor traffic is influenced heavily by the economic growth of the Corridor region. However, the Corridor aims to increase the amount of Corridor trains in the following matter, compared to the year 2013, taking into account a low economic growth:

RFC NSM Objective	2020	2030
historic lines (Nov 2013)	+3%	+9%

For the year 2014, there was already a rise in Corridor traffic of **3%** compared to 2013. For 2015, the rise was even more significant (**+9%** compared to 2013). For 2016, again a significant rise was measured (**+14%** compared to 20213)

Evolution compared to 2013 (start RFC NSM)	2013	2014	2015	2016
historic lines (Nov 2013)	27.835	+3%	+9%	+16%
1st extension (Jan 2015)	31.711	+2%	+6%	+12%



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KPI 02 – Punctuality(1)

KPI 03 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:

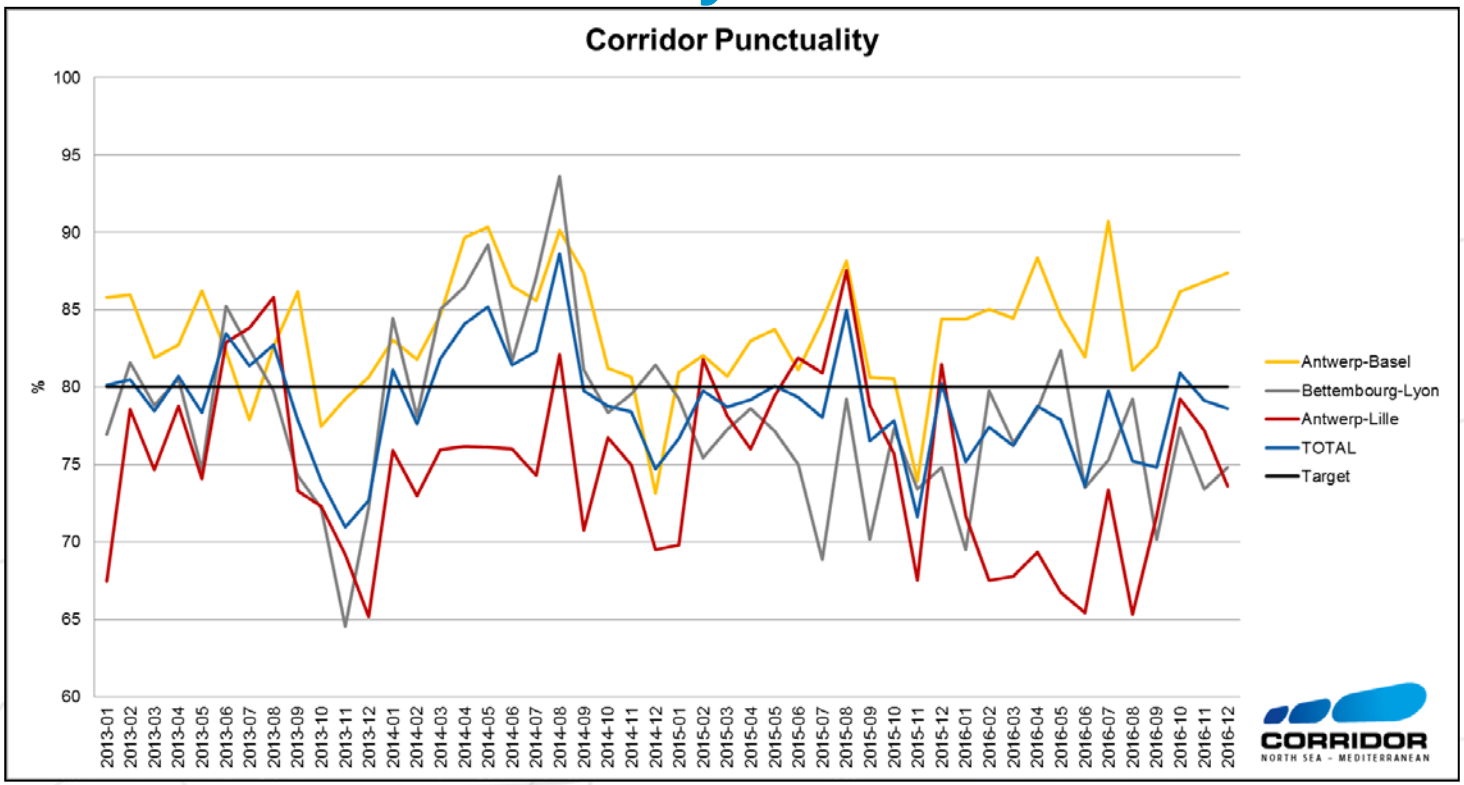
- Corridor train
- Regular yearly timetable
- Runs along one of the following axes of the Corridor:
  - (Antwerp) – Namur – (Bettembourg) – Basel
  - (Rotterdam) – Antwerp – Lille
  - (Bettembourg) – Metz – Lyon

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 2016 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 16 vs 15	Feb 16 vs 15	Mar 16 vs 15	April 16 vs 15	May 16 vs 15	June 16 vs 15	July 16 vs 15	Aug 16 vs 15	Sept 16 vs 15	Oct 16 vs 15	Nov 16 vs 15	Dec 16 vs 15	2016 vs 2015
Total	98%	97%	97%	99%	97%	93%	102%	89%	98%	104%	111%	98%	97%

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

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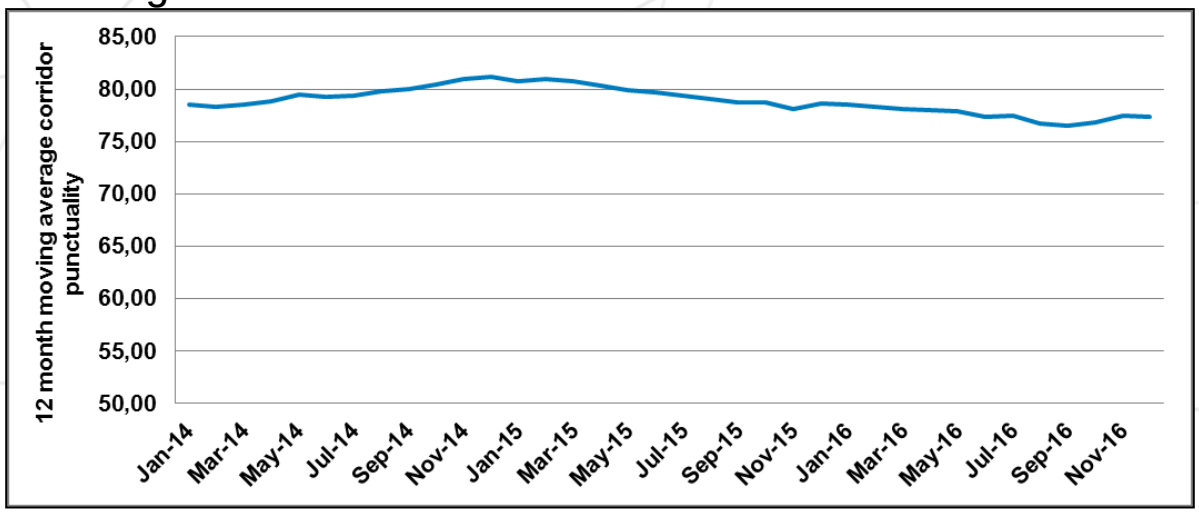
KPI 02 : Punctuality(3)

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 somewhat downwards evolution, primarily linked to the good figures of 2012 and early 2013. Since the start of RFC North Sea – Med, we see a stagnation.



KPI 02 : Punctuality(4)

Notes

RFC North Sea – Med continues its efforts to reach the objective of 80% punctuality in the future. Unfortunately, for the third year running, this objective was not reached (on the selection of trains monitored). Moreover, the punctuality level of 2016 lies just under the punctuality level reached at the start of the corridor.

One of the main reasons for this is off course the increasing volume of freight trains, together with the little available capacity, that lead to difficulties to win back time in case of delays.

Yearly RFC NSM punctuality (30min on selected corridor trains)	2013	2014	2015	2016
punctuality evolution compared to TT2013	77,9%	+1%	+1%	-1%

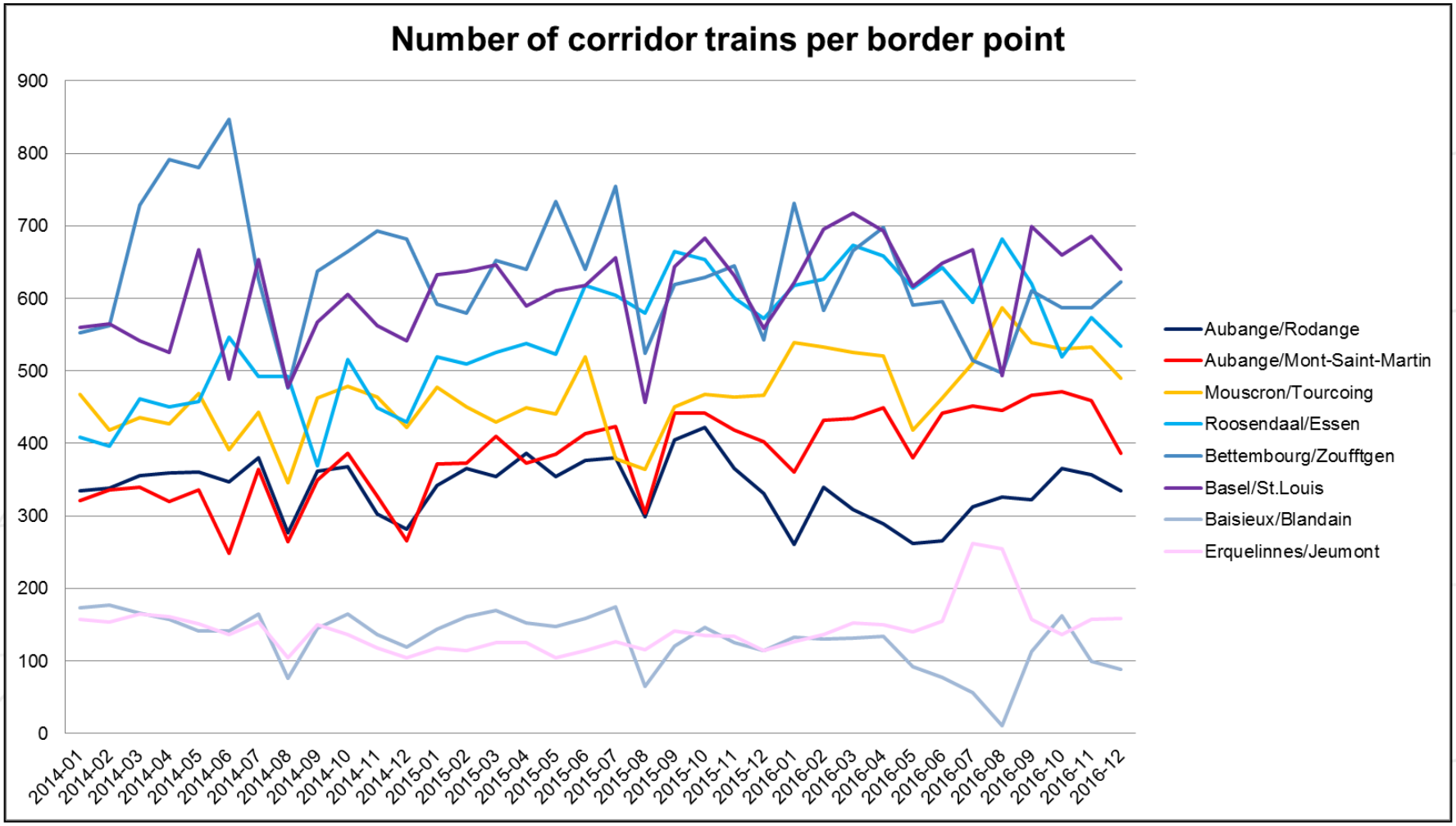
OM 01 – Traffic Volume per Border(1)

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

The data is displayed via two graphs and one table. 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, and the table compares every month of 2015 with the corresponding month of the previous year.

OM 01 – Traffic Volume per Border (2)



Comparison to last year	Aubange/ Rodange	Aubange/ Mont-Saint-Martin	Mouscron/ Tourcoing	Roosendaal/ Essen	Bettembourg/ Zoufftgen	Basel/ St.Louis	Baisieux/ Blandain	Erquelinnes/ Jeumont
2015 vs 2014	85%	109%	116%	106%	96%	106%	73%	136%

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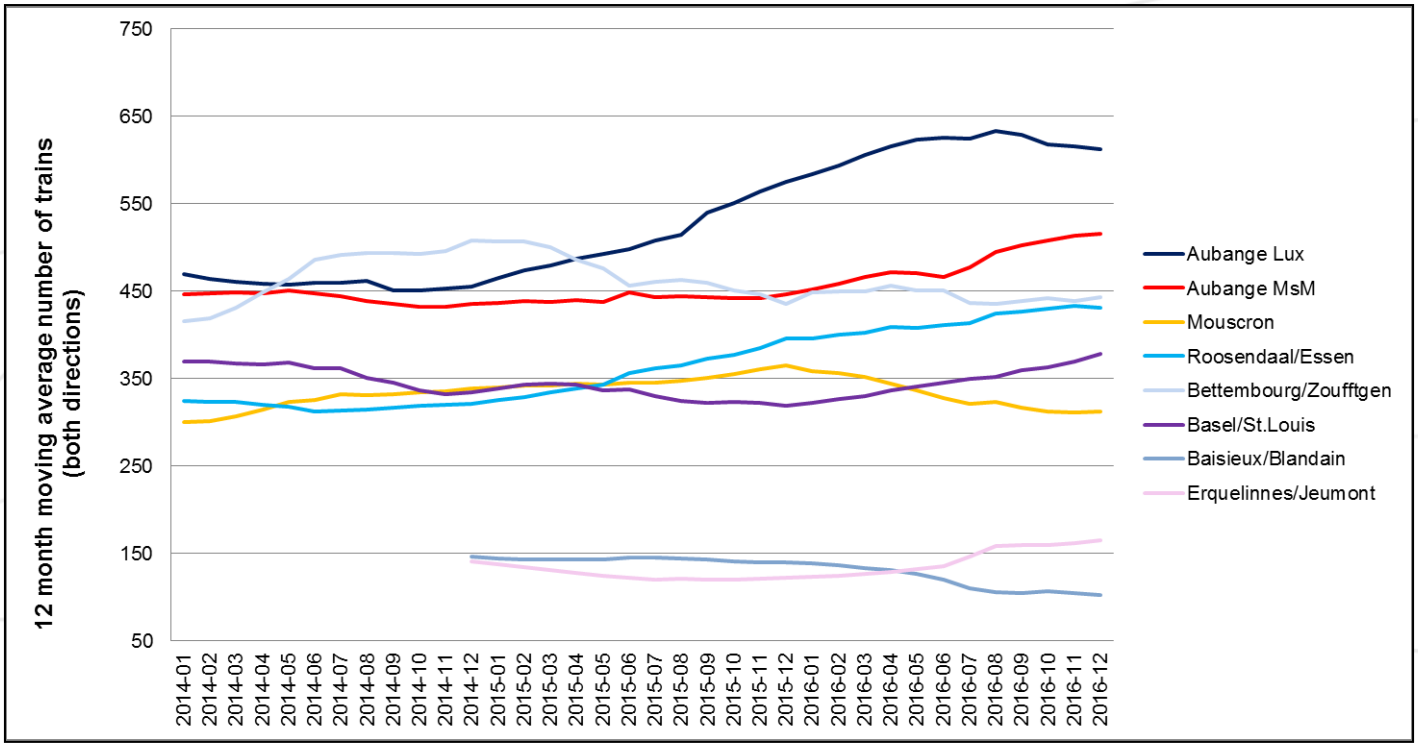
OM 01 – Traffic Volume per Border(3)

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 can be taken into account.

To be able to display the PaPs published, a number of sections have been defined. Please find an overview of these sections in annex 5 to the Corridor Information Document Book V (TT2015 or TT2016 – depending on the concerned timetable).

KPI03 – Theoretical Running Time(1)

KPI 03 compares the average yearly timetable running time with the average pre-arranged path running time for predefined Rail Freight Corridor North Sea – Mediterranean routes. To be able to compare these figures along the Corridor, the resulting average speed is displayed.

Per corridor route, an objective has been defined in the Corridor Implementation Plan, which is displayed in the table provided.

The goal of this KPI is to be able to determine the quality of the PaPs offered by the corridor. The goal of these PaPs is to deliver premium quality paths. By comparing them with all the yearly timetable paths, the quality of the paths can be monitored.

KPI03 – Theoretical Running Time(2)

Theoretical Running time: PaPs vs All scheduled trains (KMs/h)

Route including	Length (kms)	Type	TT2013	TT2014	TT2015	TT2016	TT2017	Objective catalogue TT 2018 to 2020	Objective catalogue TT 2025
Antwerp - Basel	748,8	PaP	57,0	51,4	55,2	53,8	54,3	55	58
		All scheduled trains	NA	55,4	51,5	52,2	tbd		
Antwerp - Bettembourg	343,7	PaP	60,7	59,7	61,6	58,1	54,3	60	62
		All scheduled trains	NA	59,5	58,5	57,3	tbd		
Mont-St-Martin - Basel	425,9	PaP	51,4	44,6	48,5	48,7	48,4	50*	54
		All scheduled trains	NA	49,4	45,0	46,3	tbd		
Rotterdam - Antwerp	74,3	PaP	53,4	58,7	71,3	63,7	65,1	70*	72,5*
		All scheduled trains	NA	56,8	50,4	50,9	tbd		
Antwerp - Lyon	890,7	PaP	NA	NA	51,8	59,7	57,4	62,5**	65**
		All scheduled trains	NA	NA	NA	53,4	tbd		
Antwerp - Lille	125,4	PaP	50,2	52,4	56,2	44,2	62,7	56*	60
		All scheduled trains	NA	52,4	56,5	47,5	tbd		
Lille/Somain - Paris	247,3	PaP	NA	NA	NA	63,3	73,5	72,5*	75*
		All scheduled trains	NA	NA	NA	64,2	tbd		
Metz - Lyon	454,1	PaP	NA	NA	57,8	61,9	69,9	70*	72,5*
		All scheduled trains	NA	NA	NA	69,8	tbd		
Dunkerque - Liège	311,1	PaP	NA	NA	NA	43,7	56,1	57,5*	60*
		All scheduled trains	NA	NA	NA	60,0	tbd		
London - Calais	230,4	PaP	NA	NA	NA	NA	55,0	60**	68**
		All scheduled trains	NA	NA	NA	tbd	tbd		
Calais - Metz	454,7	PaP	NA	NA	NA	69,9	62,4	65**	68**
		All scheduled trains	NA	NA	NA	64,3	tbd		

* Objective increased compared to last year ** New Objective

KPI03 – Theoretical Running Time(3)

We can see that the quality of the paths delivered on the most important axis of the corridor (Antwerp-Luxembourg-Basel) is from year to year going down. The quality of the PaPs offered, measured in average speed, remains however of somewhat better than other path products.

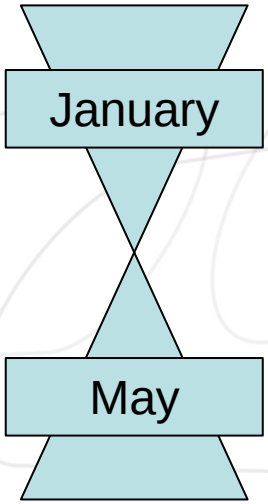
This difference in quality can be seen on most corridor lines, with the exception of Dunkerque – Liege. However this axis is characterised by having only one client for one end customer whith certain particularities (one direction empty – other direction very heavy trains), with a low frequency, which might influence the situation.

On the Antwerp – Lyon axis (via Paris or via the Artère Nord Est), the quality of PaPs is considerably increasing. However, due to insufficient historical data, the comparison with all scheduled train circulations is difficult to make.

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 2016, for the annual timetable 2017, and in May 2016, as Reserve Capacity for late path requests and ad hoc requests for timetable 2017.

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 **15,1 million KMs** were published for TT2017 **(+62,3%** compared to TT2016)

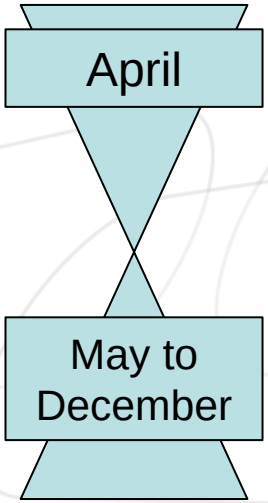
- ➔ 9,2 million for TT2016
- ➔ 7,3 million for TT2015

A total of **3,9 million KMs** were published as RC for TT2017 (**+91,4%** compared to TT2016)

- ➔ 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 2017 (on April 12 2016 and between May and December 2016).



A total of **7,1 million KMs** were requested for TT2017 before the deadline of April (**+16,4%**)

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

A total of **134 dossiers** were submitted via PCS to the C-OSS before the deadline of April

- ➔ 118 for TT2016
- ➔ 51 for TT2015

A total of **0,47 million KMs** were requested between May and December 2016 for TT2017 (**+16,4%**)

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

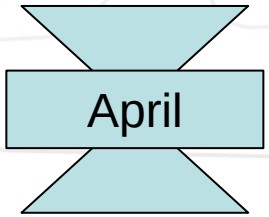
A total of **14 dossiers** were submitted via PCS to the C-OSS between May and December 2016 for TT2017

- ➔ 5 for TT2016
- ➔ 11 for TT2015

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 2016. 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 (7,1 vs 7,0 million KMs for TT2017).

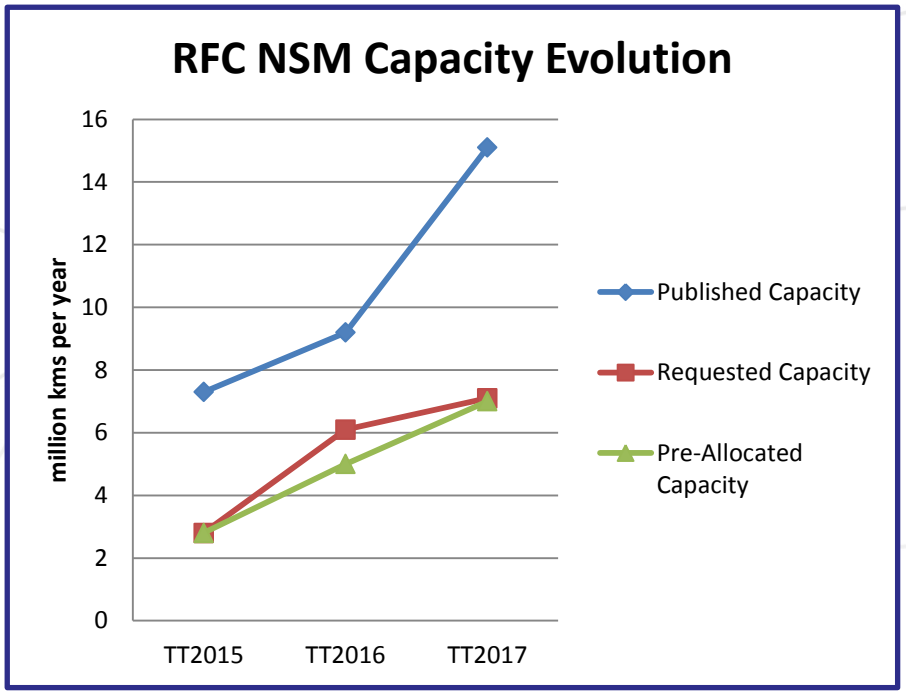


A total of **7,0 million KMs** were pre-allocated for TT2017 in April 2016 (**+37,3%**)

- ➔ 5 million for TT2016
- ➔ 2,8 million for TT2015

KPI04 / KPI05 / KPI06 Overview(1)

- A total of **134** dossiers were submitted to the C-OSS via PCS NG
  - 118 for TT2016
  - 51 for TT2015
- A total of 15,1 million KMs were published **(+62,3%)**
  - 9,2 million for TT2016
  - 7,3 million for TT2015
- A total of 7,1 million KMs were requested **(+16,4%)**
  - 6,1 million for TT2016
  - 2,8 million for TT2015
- A total of 7,0 million KMs were pre-allocated **(+37,3%)**
  - 5 million for TT2016
  - 2,8 million for TT2015



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KPI04 / KPI05 / KPI06 Overview(2)

The next slide shows a comprehensive overview of PaPs published and requested per corridor section (for annual timetable process January-April only).

All sections marked in pink are border sections. The adjacent colour code links the corresponding section on the other side of the concerning border point.

For each of these sections, four pairs of figures are displayed (pair = north to south vs south to north).

- The first pair shows the number of PaPs offered on the given section per day, for TT2016
- The second pair shows the number of PaPs on the given section per day, that were requested for TT2016
- The third pair shows the number of PaPs offered on the given section per day, for TT2017
- The fourth pair (marked in blue) shows the number of PaPs on the given section per day, that were requested for TT2017

RAIL FREIGHT CORRIDOR North Sea - Mediterranean 2017 TIMETABLE

	N°	Section (pink = border section)	International border with section Sx (same colour = matching border sections)	Published PaPs TT 2016 (NS/SN)		Requested PaPs TT 2016 (NS/SN)		Published PaPs (same colour = matching border sections) 2017 (NS/SN)		Requested PaPs TT 2017 (NS/SN)	
ProRail	S1a	Rotterdam Maasvlakte - Rotterdam Kijfhoek		NA	NA	NA	NA	18	11	0	0
	S1b	Amsterdam - Rotterdam Kijfhoek		NA	NA	NA	NA	1	1	0	0
	S2a	Rotterdam Kijfhoek - Roosendaal		18	18	2	3	18	11	1	0
	S2b	Roosendaal - Roosendaal Grens	S3	18	18	2	3	18	25	8	2
Infrabel	S3	Essen Grens - Antwerpen Noord	S2	18	18	2	3	18	25	9	2
	S4	Antwerpen Noord - Antwerpen Zuid W.H.		13	14	8	10	13	12	5	5
	S5a	Zeebrugge - Kortrijk		NA	NA	NA	NA	1	1	0	0
	S5b	Kortrijk - Charleroi		NA	NA	NA	NA	1	1	0	0
	S6	Antwerpen Zuid W.H. - Moeskroen Grens	S23	13	14	8	10	13	12	5	5
	S7a	Antwerpen Noord - Namur		15	16	13	14	20	20	12	16
	S7b	Namur - Y.Aubange		15	16	13	14	20	20	15	18
	S7c	Y.Aubange - Aubange Frontière CFL	S12	13	16	6	6	19	19	2	5
	S7d	Y.Aubange - Aubange Frontière SNCFR	S15	11	12	9	10	15	15	9	9
	S8	Baisieux - Charleroi	S24	3	2	3	1			1	1
	S9	Erquelinnes Frontière - Charleroi	S30	1	1	1	0	1	1	0	0
	S10	Charleroi - Namur		2	1	2	0	3	3	1	1
	S11a	Namur - Liège		2	1	2	0	2	2	1	1
	S11b	Liège - Montzen		1	1	0	0	1	1	0	0
CFL-ACF	S12	Rodange Frontière - Bettembourg	S7c	13	16	6	6	19	19	2	5
	S13	Bettembourg - Bettembourg Frontière	S14	4	4	4	4	3	2	1	1
SNCFR	S14	Zoufftgen Frontière - Thionville	S13	4	4	4	4	3	2	2	1
	S15	Mont Saint Martin Frontière - Thionville	S7d	11	12	9	10	16	15	9	9
	S16	Thionville - Metz		17	16	11	14	17	19	14	15
	S17	Metz - Mulhouse		14	14	10	12	16	17	13	13
	S18	Mulhouse - St.Louis Frontière	S34	12	12	9	10	15	17	12	13
	S19	Metz - Toul		5	6	3	5	7	8	7	6
	S20	Toul - Dijon		5	6	3	5	7	8	7	6
	S21	Dijon - Ambérieu		2	1	2	1	7	9	4	5
	S22	Dijon - Lyon		5	6	3	5	8	8	7	5
	S23	Tourcoing Frontière - Lille	S6	13	14	7	10	12	12	4	5
	S24	Baisieux Frontière - Lille	S8	3	2	3	1	2	2	1	1
	S25	Lille - Dunkerque		2	1	2	0	2	2	1	0
	S26	Lille - Calais	S35	3	3	2	2	8	9	5	6
	S27	Lille - Somain		10	11	4	8	13	10	4	6
	S28	Lille - Valenciennes		2	2	2	2	6	8	4	4
	S29	Lille - Paris		0	0	0	0	1	2	0	0
	S30	Jeumont Frontière - Somain	S9	1	1	1	0	1	1	0	0
	S31	Somain - Tergnier		3	3	1	0	6	5	3	3
	S32	Tergnier - Paris		1	1	0	0	4	3	2	2
	S33	Valenciennes - Thionville		1	1	1	1	5	6	3	4
	S34	Lyon - Marseille (or intermediate point)		NA	NA	NA	NA	6	6	6	4
Eurotunnel	S35	Calais Fréthun - Dollands Moor	S26	NA	NA	NA	NA	2	2	0	0
Network Rail	S36	Dollands Moor - Wembley	S26	NA	NA	NA	NA	2	2	0	0
SBB-TS	S40	St.Johann Grenze - Basel SBB GR	S18	12	12	9	10	15	17	7	11

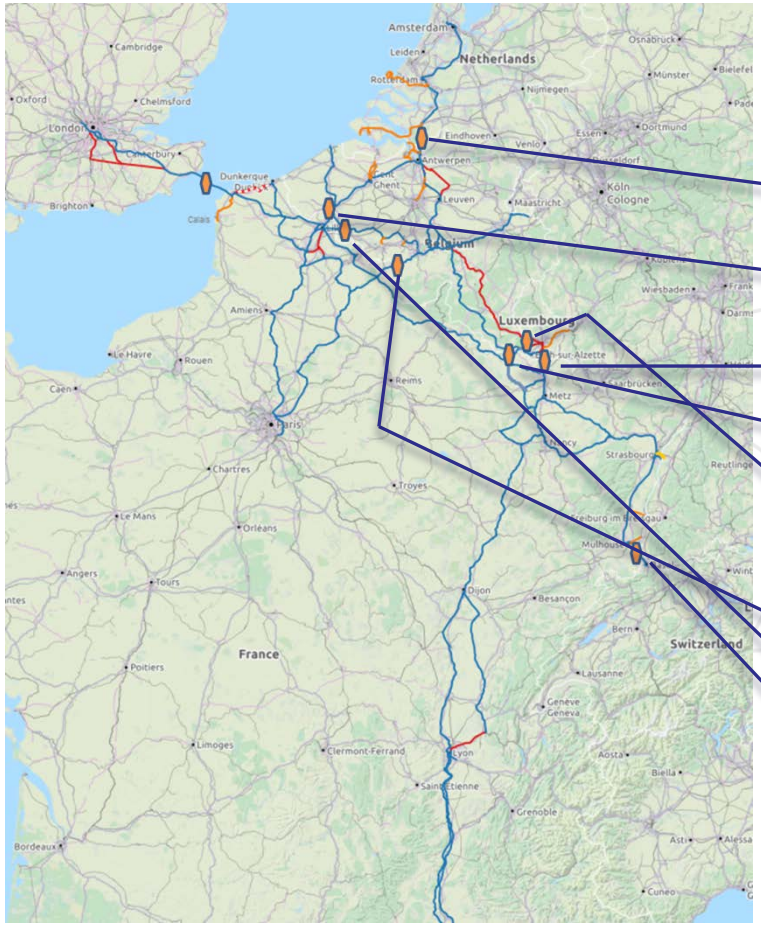
KPI 07: Relation between capacity allocated by the C-OSS and total (scheduled) traffic(1)

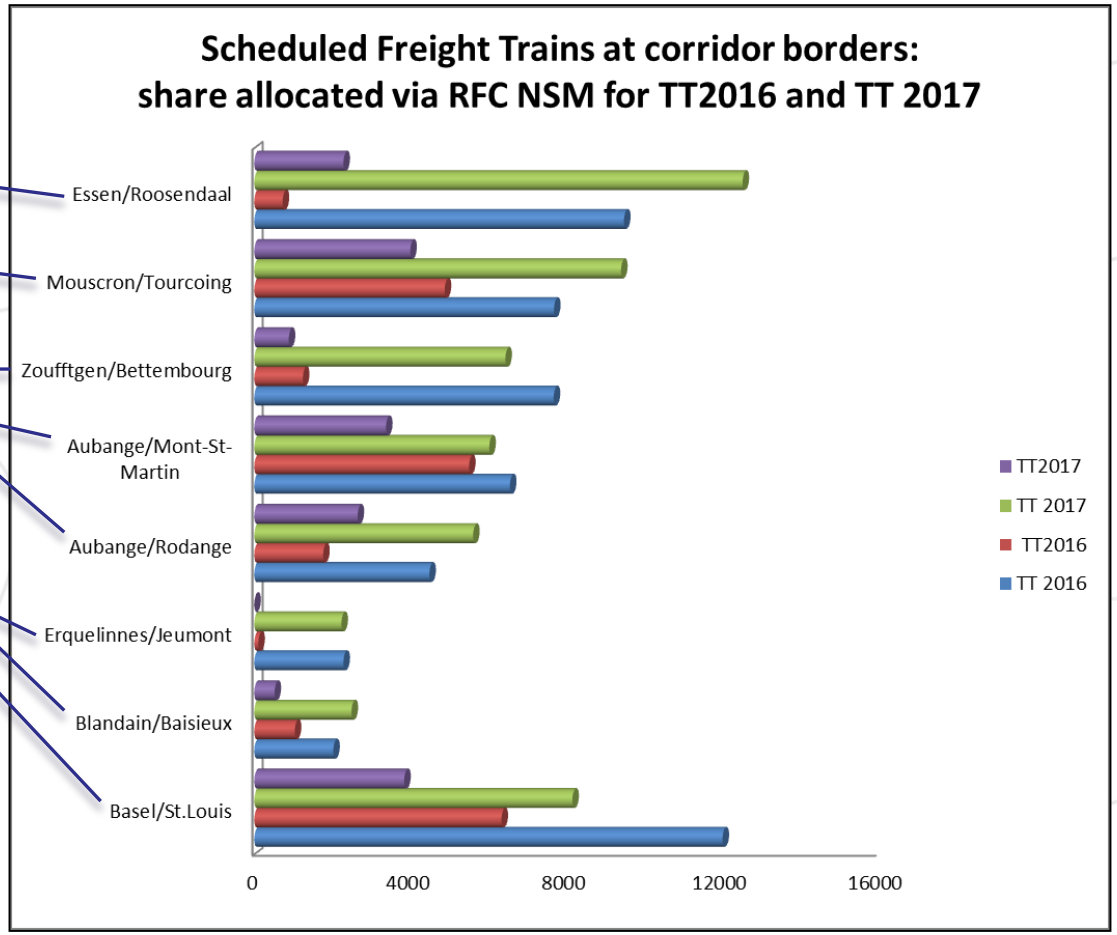
KPI 07 provides information on the share of trains running on the corridor which were ordered via the C-OSS, compared to the total amount of corridor circulation.

To have an idea of this, we have analysed the number of scheduled international freight train runs at the RFC NSM borders for timetable 2016 and 2017 **(as per start of timetable)**, to be able to compare these figures to the number of train runs foreseen for timetable 2016 and 2017 as ordered and allocated via the RFC NSM OSS **(end of August)**

- This means a border crossing via PaP
- Or via feeder/outflow

KPI 07: Relation between capacity allocated by the C-OSS and total (scheduled) traffic(2)





KPI 07: Relation between capacity allocated by the C-OSS and total (scheduled) traffic(3)

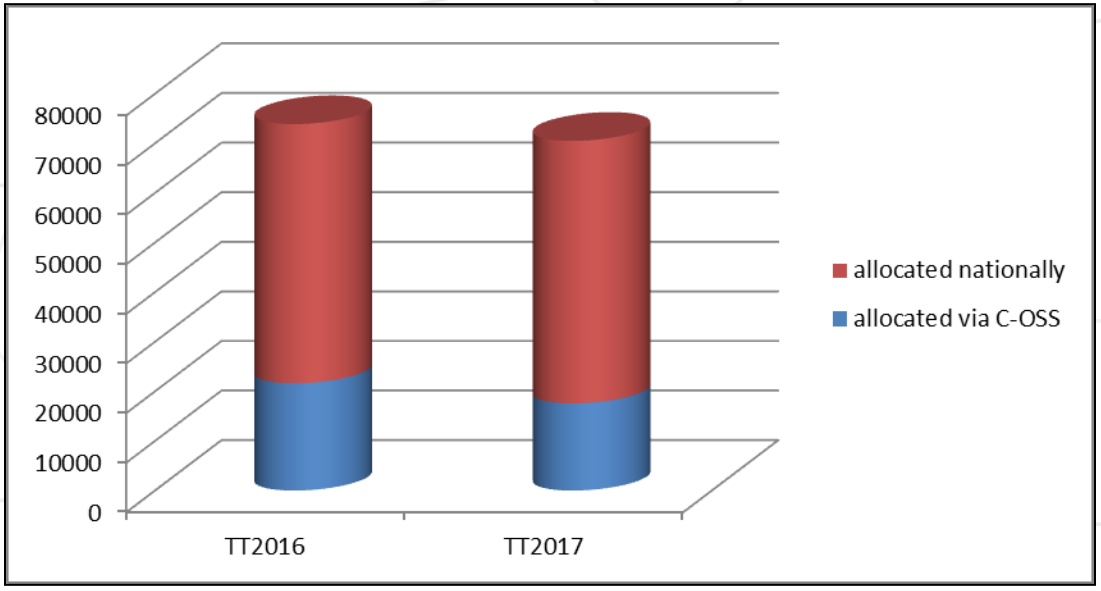
- The exact percentages are as follows:

RFC NSM border	Scheduled trains at start of timetable		Share of scheduled trains allocated via the C-OSS (X-3)	
	TT 2016	TT 2017	TT 2016	TT 2017
Basel/St.Louis	12017	8164	53%	47%
Blandain/Baisieux	2028	2496	51%	21%
Erquelinnes/Jeumont	2288	2236	5%	0%
Aubange/Rodange	4494	5616	39%	47%
Aubange/Mont-St-Martin	6561	6032	84%	56%
Zoufftgen/Bettembourg	7684	6444	16%	14%
Mouscron/Tourcoing	7692	9412	64%	43%
Essen/Roosendaal	9488	12532	8%	18%

- However, it must be noted that due to the following reasons, the figures can only be regarded as an indication:
  - Works or last minute demands from the customer might lead to changing timetables, routing or calendar; partly or entirely
  - Cancelations (between allocation by C-OSS and start of timetable; partly or entirely)

KPI 07: Relation between capacity allocated by the C-OSS and total (scheduled) traffic(4)

- Overall, we can see the following:
  - the total capacity that was allocated via the C-OSS went up: + 37,3%, PaP only
  - the total share of planned train runs that were ordered via the C-OSS went down:



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:

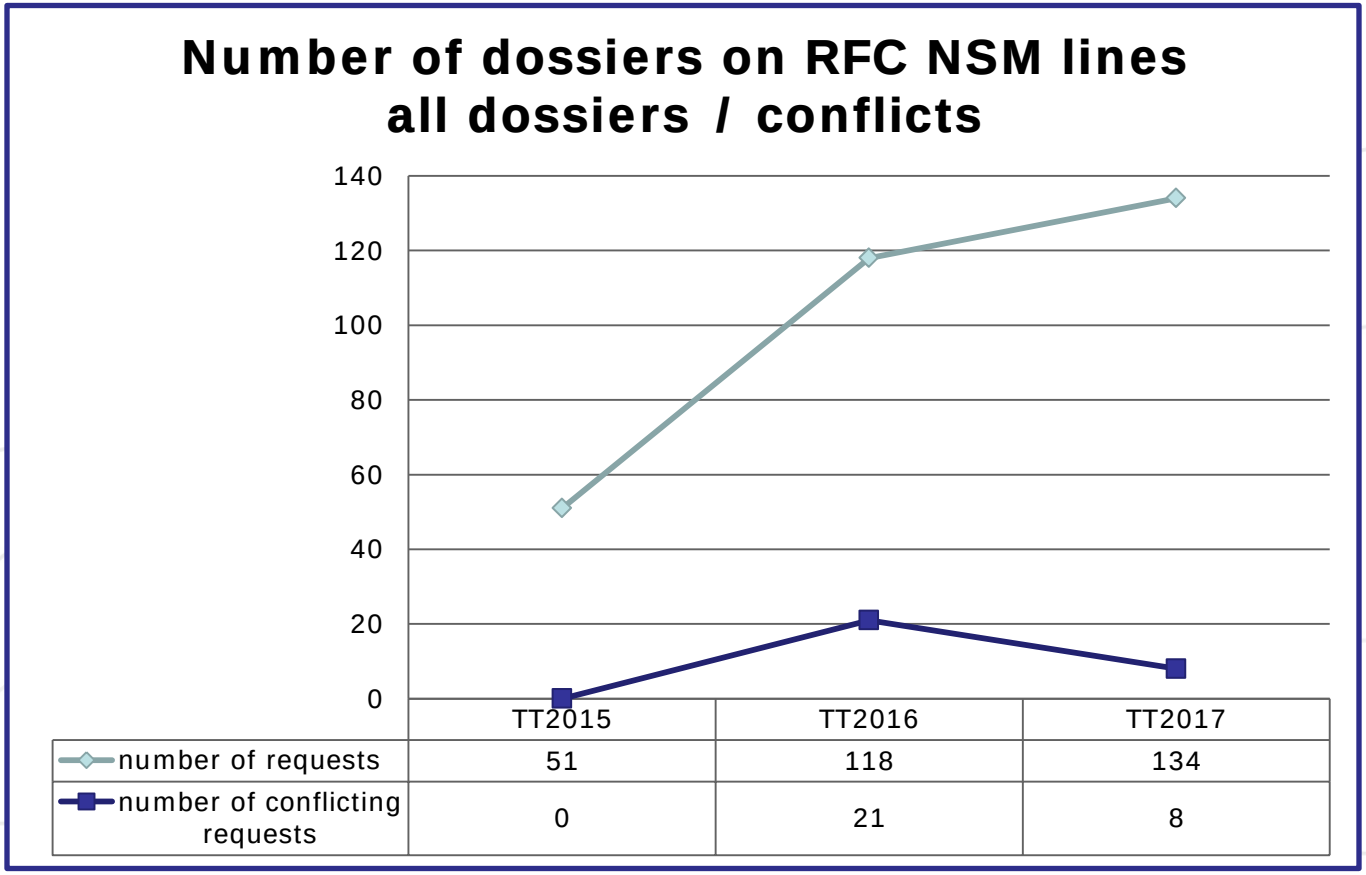
A request for:

- 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 2016 at X-8, for which the priority rule had to be applied.

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



	TT2015	TT2016	TT2017
number of requests	51	118	134
number of conflicting requests	0	21	8

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