

Annual Performance Report 2021



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Introduction

Article 19.2 of Regulation EU 913/2010 requires the Management Board of the RFCs to monitor the performance of rail freight services on the freight corridor and publish the results of this monitoring once a year.

In the Implementation Plan of the Corridor, KPI's are described that are being monitored to be able to follow the overall performance of the Corridor as well as required by the technical assistant. 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.

The indicators are divided into three business fields.

- The capacity management
- The operations
- The market development

the KPIs are commonly agreed among RFCs. The RNE guidelines key performance indicators of rail freight corridors V3.0. are being used. The extension of the RNE guidelines KPI that has been discussed in the GA will be taken into account.

Choosing performance indicators

The KPIs and MD (Market Development indicators) 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/MD should be understandable to the public it is designed for
- Comparability: KPI/MD should be comparable across time and region
- Relevance and empowerment: KPI/MD should provide information on which project decisions can be based

** The data are provided by RNE's PCS and TIS, while the data processing tool is OBI. If the necessary data are not available in RNE's IT tools, the RFC collects the data via their IMs from national tools.*

CAPACITY MANAGEMENT

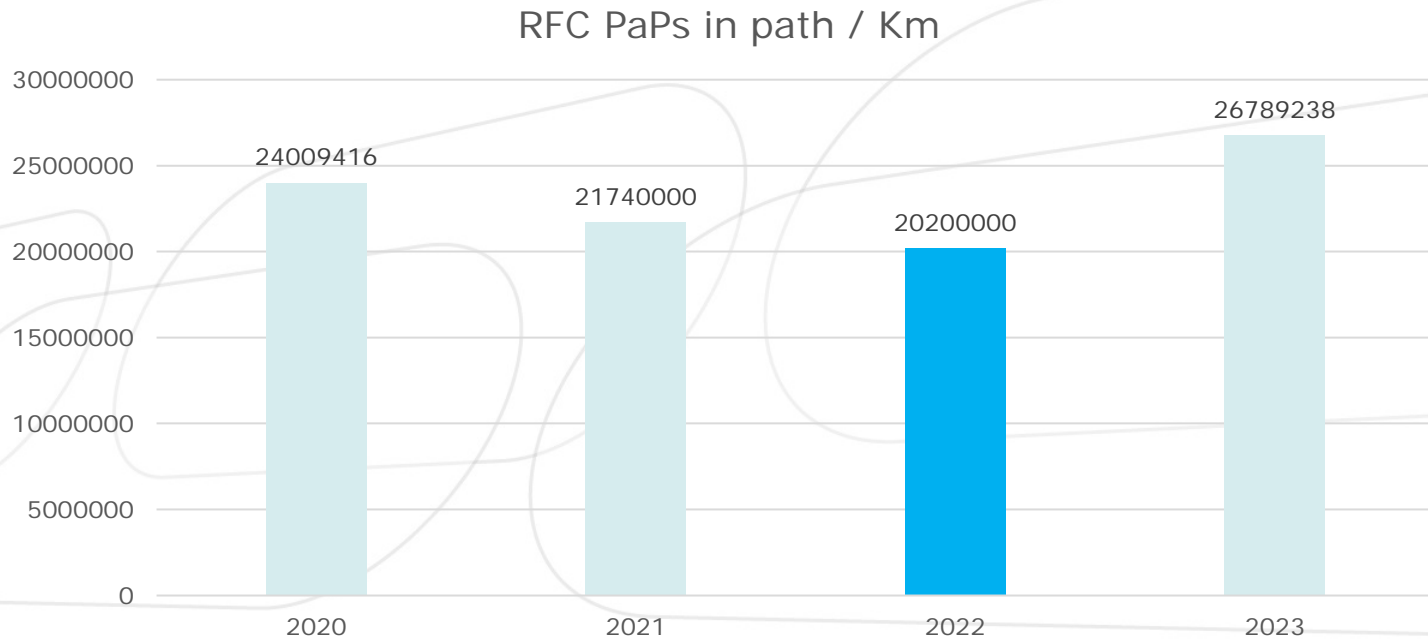
Capacity Management

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

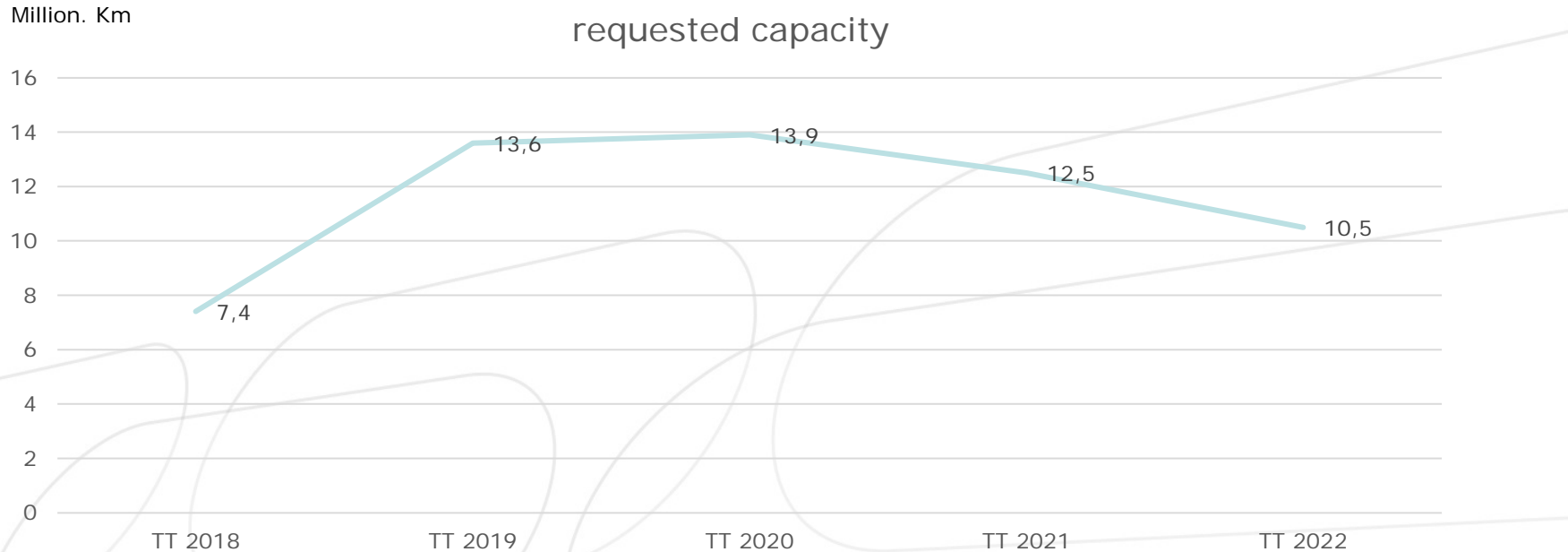
Capacity on the Corridor is published under the form of PaPs (or RP-Rolling Planning in the frame of the TTR Pilot Amsterdam – Paris), via the online platform PCS. Only requests that have been placed via this tool can be taken into account.

Volume of offered capacity (PaPs) including TT 2023

This graph displays the PaPs Capacities that have been published by the RFC C-OSS in January 2019, 2020 2021 & 2022 for the timetables 2020, 2021 2022 & 2023. A 32% increase of the path/KM between 2022 & 2023 can be observed. A total of 26.789.238 KM are published for 2023.



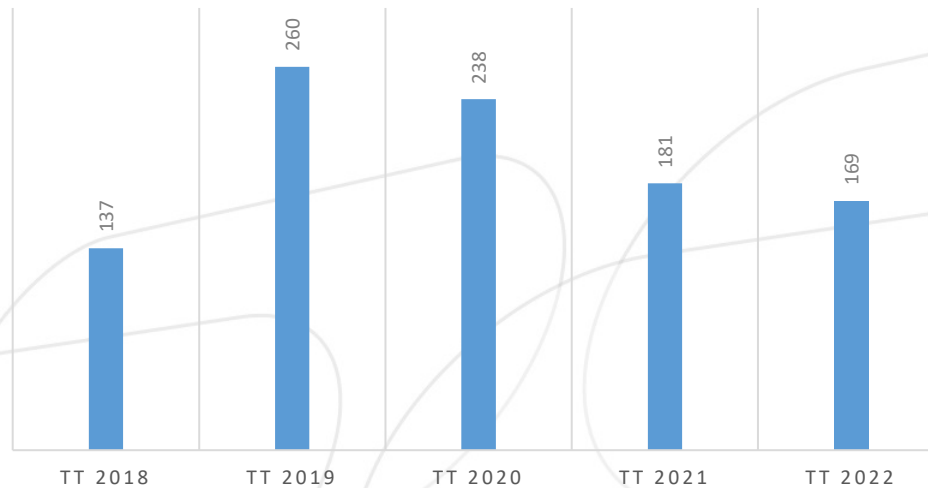
Volume of requested capacity (PaP) in millions of KMs until TT 2022



Feeder and outflow sections as well as overlapping sections (with other RFCs) are not included. Measured at the deadline for submitting path requests = X-8

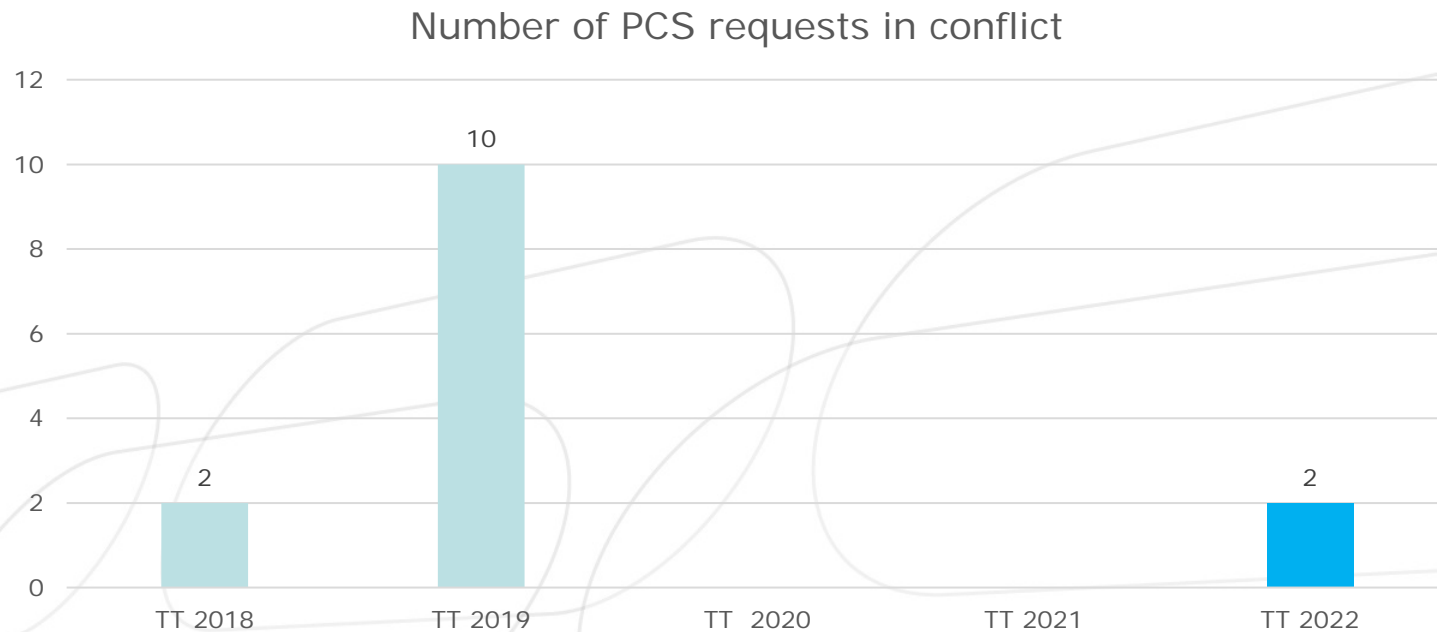
Number of requests (PaPs) until TT 2022

NUMBER OF PAP REQUESTS



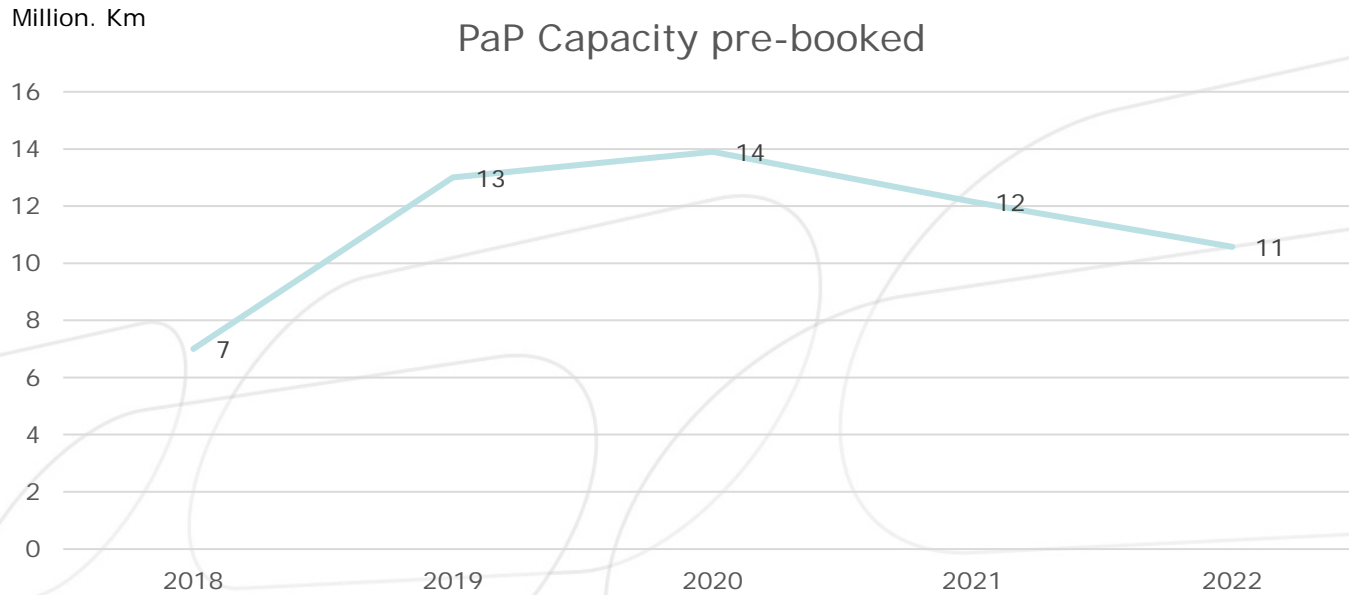
Number of PCS dossiers submitted at the deadline for submitting path requests in the annual timetabling process

Number of conflicts (PaPs) until TT 2022



Number of PCS dossiers submitted at the deadline for submitting path requests which are in conflict with at least one other dossier for Paps on the same RFC

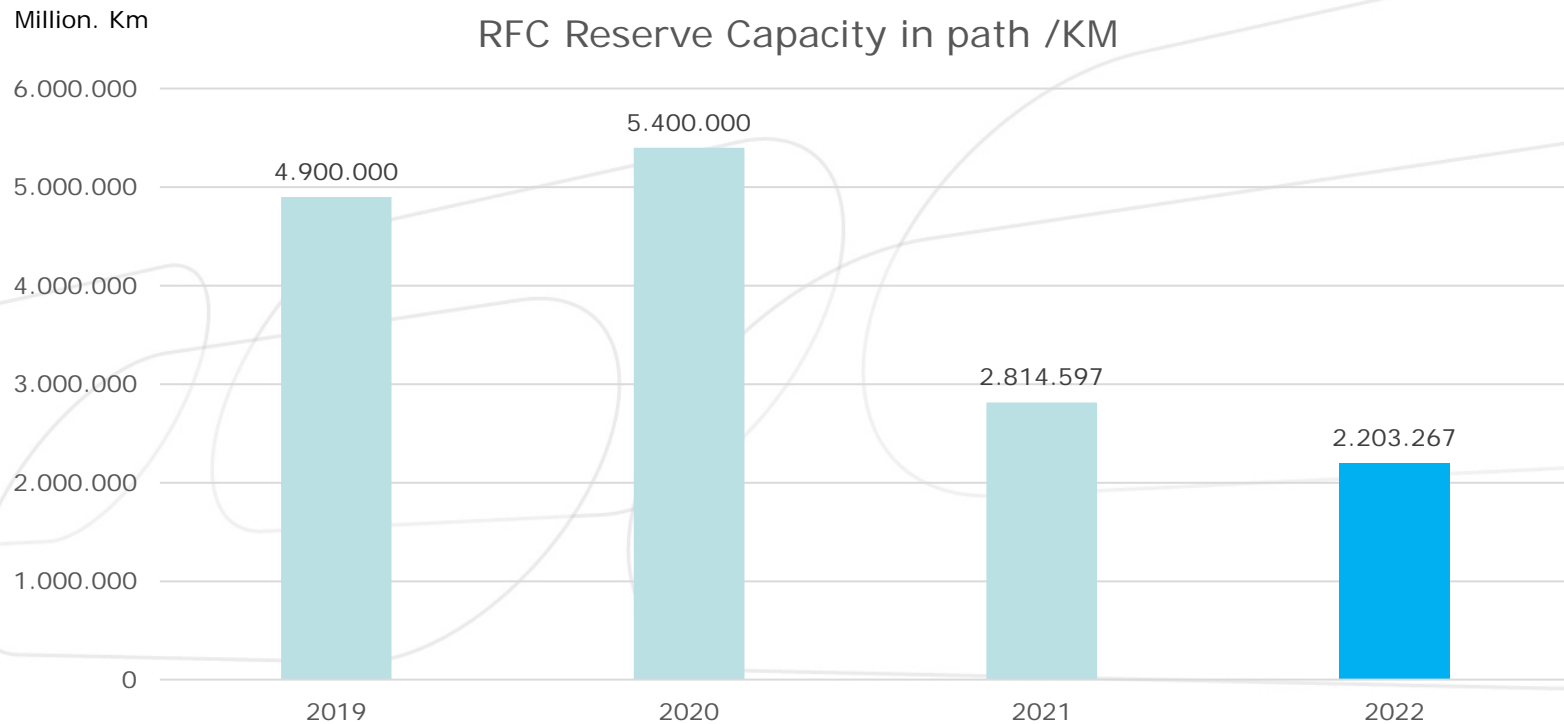
Volume of pre-booked capacity (PaPs) until TT 2022



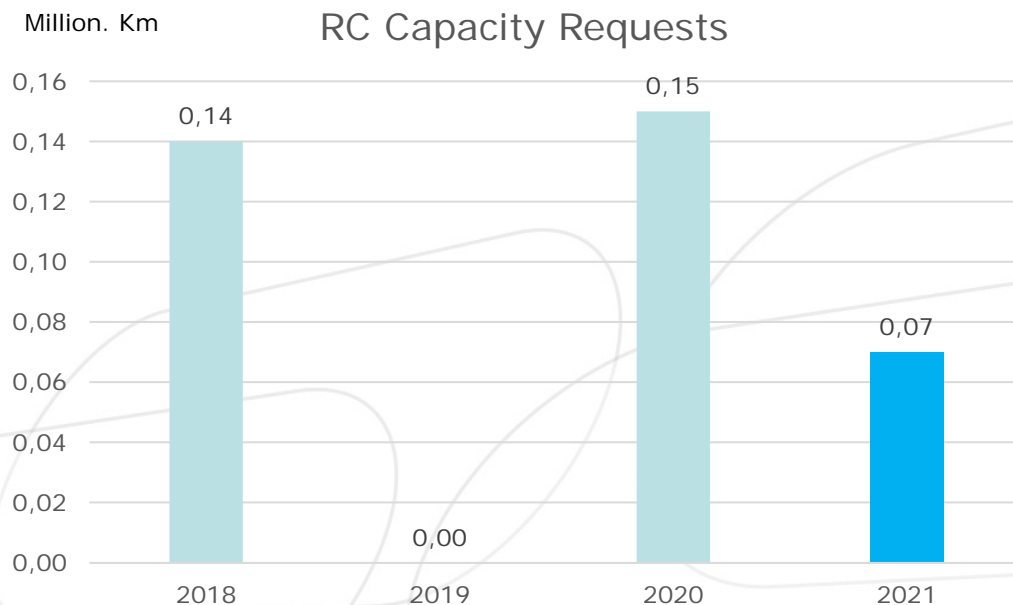
Km*days during the pre-booking phase at X-7,5 which is the deadline for treatment of PaP requests for the annual timetable by the C-OSS

Volume of offered capacity RC until TT 2022

This graph displays the RC (Reserve Capacity) that have been published by the RFC C-OSS in October 2018, 2019, 2020 & 2021 for the timetables 2019, 2020, 2021 & 2022.

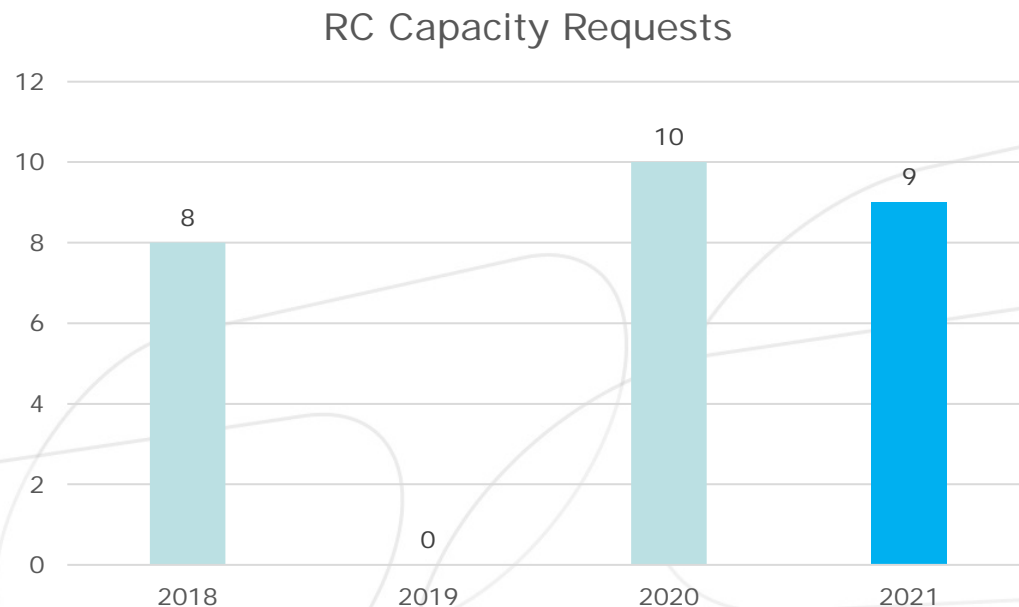


Volume of requested capacity RC (Reserve Capacity) until TT 2021



Km*days requested. The volume shown are not related to real RC that is not ordered anymore these last years. We have mentioned the ordered Rolling Planning in the frame of the Rotterdam – Antwerp TTR Pilot

Number of requests RC (Reserve Capacity) until TT 2021



Expressed in number of PCS dossiers requested. The figures shown are not related to genuine RC that is not ordered anymore these last years. We have mentioned the ordered Rolling Planning in the frame of the Rotterdam – Antwerp TTR Pilot

Average Planned Speed of PaPs

KM/h per Corridor Route						
Route including	Length Km	Catalogue TT 2013	Catalogue TT 2020	Catalogue TT 2021	Catalogue TT 2022	Catalogue TT 2023
Antwerp - Basel	748,8	57	55,1	54,4	55,68	59,4
Antwerp - Bettembourg	343,7	60,7	57,4	54,9	56,03	57,39
Antwerp - Uckange via ANE	395,1	n.a.	n.a.	n.a.	n.a.	63,11
Rotterdam-Antwerp	74,3	53,4	64,1	64,1	62,59	64,75
Metz - Lyon	454,1	n.a.	65,3	66,5	62	71,51
Dunkerque - Liège	311,1	n.a.	58,7	58,7	59,2	52,73
Antwerp - Paris	403,7	n.a.	n.a.	n.a.	n.a.	43,17

➔ Journey times include commercial and operational stops

Average Planned Speed of PaPs

Antwerp – Lille & Lille – Paris figures are not shown anymore as they do not correspond to the traffic trends.

These figures have been replaced by Antwerp – Paris & Antwerp – Uckange via the Artère Nord – Est*

Only moderated fluctuations are noted

We note some average speed increase for Antwerp-Basel, Antwerp – Bettembourg, Rotterdam - Antwerp & Metz-Lyon.

A speed decrease on Dunkerque – Liège is observed but the quantity of capacities is very limited.

**Figures for Feignies are mentioned, even though the border does not officially make part of RFC NSM lines. This way, overall evolution of cross-border freight services can better be monitored.*

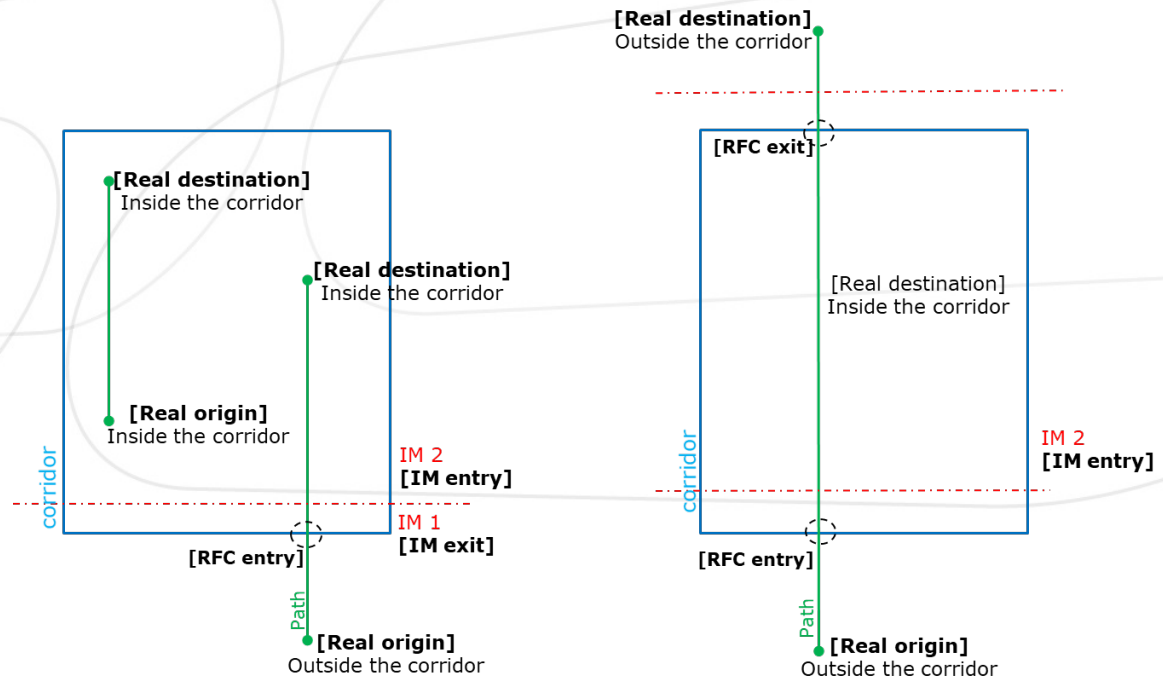
OPERATIONS

Punctuality at Origin and Destination

Yearly punctuality KPI 2021		15 minutes threshold	30 minutes threshold
At Origin (RFC Entry)	NS	66%	75%
	SN	70%	78%
At Destination (RFC Exit)	NS	58%	67%
	SN	60%	68%

Source TIS

- **RFC Entry** – First point in the train run, which belongs to chosen RFC
- **RFC Exit** – Last point in the train run, which belongs to chosen RFC



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RFC Punctuality (internal RFC NSM KPI)

This KPI measures the average punctuality of trains running on the corridor on a fixed number of locations (31 reporting points).

A train will be counted in this train list if it meets the following criteria:

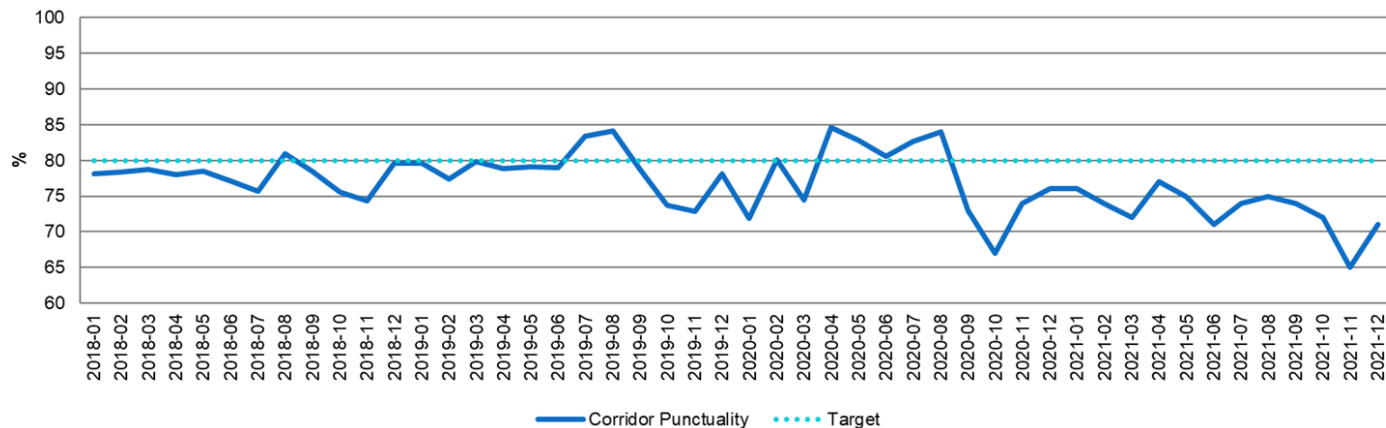
- Passing a Corridor border point and
- Passing one of the predefined reporting points along the Corridor

A corridor train is considered punctual for the RFC when having a delay of maximum 30 minutes.

The data is displayed :

- Overview of the average punctuality per month over the last four years
- Source of data: TIS

Annual punctuality 2018 - 2021



MARKET DEVELOPMENT

Number of trains crossing a border along the RFC

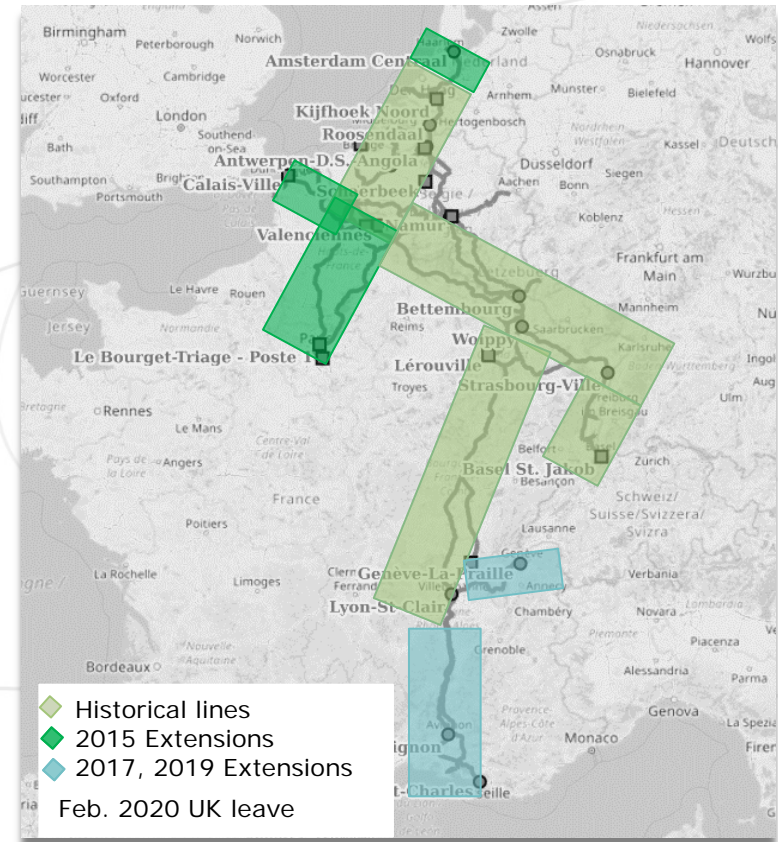
This KPI displays all corridor trains on the Rail Freight Corridor North Sea – Mediterranean. Trains that pass more than one border of the RFC are counted only once.

Data used per border :

Border location name	
 Prorail	 Infrabel
Roosendaal Grens	Essen Grens
 Infrabel	 ACF CFL
Aubange frontière LU	Rodange frontière
 Infrabel	 SNCF Réseau
Mouscron Fr	Tourcoing frontière
Aubange Fr LU	Mont St Martin frontière
Erquelines frontière	Jeumont frontière
Blandain frontière	Baisieux frontière
Feignies	Quevy
 ACF CFL	 SNCF Réseau
Bettembourg frontière	Zoufftgen frontière
 SNCF Réseau	 CFF Infra
Bale St Jean	Basel St Johan
Poungny Chnacy	La Plaine

Figures for Feignies are mentioned, even though the border does not officially make part of RFC NSM lines. This way, overall evolution of cross-border freight services can better be monitored.

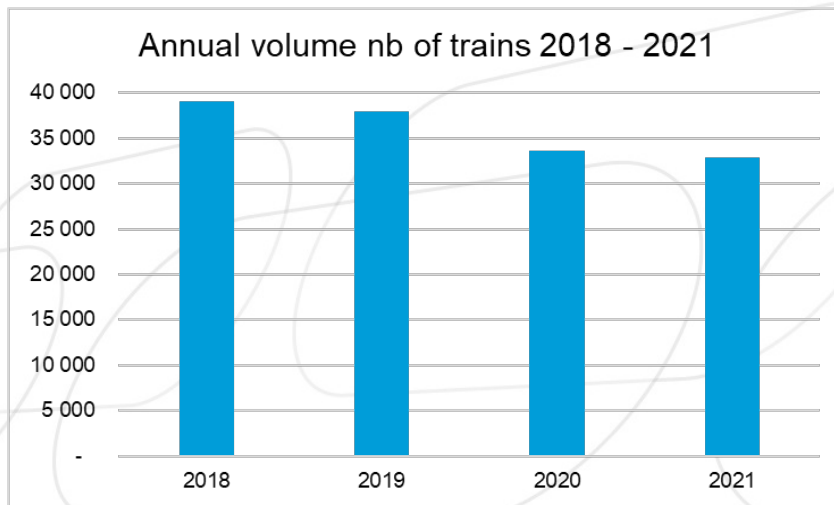
Extension timeline :



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Number of trains crossing a border along the RFC

This KPI shows the trend of the corridor for the last four calendar years. The figures have not yet been cross-checked with corridor 8 (Essen Roosendaal) for 2021.



Source : IM data

Variation 2019 vs 2018

	Jan 19 vs 18	Feb 19 vs 18	Mar 19 vs 18	April 19 vs 18	May 19 vs 18	June 19 vs 18	Jul 19 vs 18	Aug 19 vs 18	Sep 19 vs 18	Oct 19 vs 18	Nov 19 vs 18	Dec 19 vs 18	19 vs 18
Total	9%	9%	4%	15%	10%	-5%	-7%	-10%	-7%	-4%	-15%	-37%	-3%

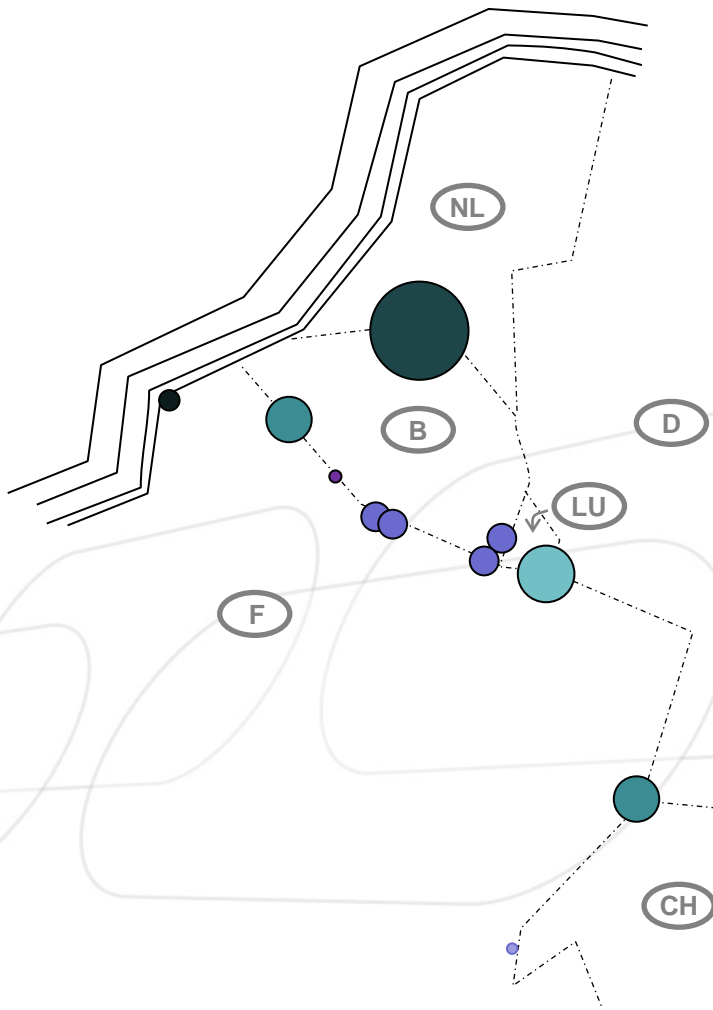
Variation 2020 vs 2019


	Jan 20 vs 19	Feb 20 vs 19	Mar 20 vs 19	April 20 vs 19	May 20 vs 19	June 20 vs 19	Jul 20 vs 19	Aug 20 vs 19	Sep 20 vs 19	Oct 20 vs 19	Nov 20 vs 19	Dec 20 vs 19	20 vs 19
Total	-23%	-11%	-20%	-31%	-25%	-10%	-7%	-13%	-2%	-8%	-1%	45%	-11%

Variation 2021 vs 2020

	Jan 21 vs 20	Feb 21 vs 20	Mar 21 vs 20	April 21 vs 20	May 21 vs 20	June 21 vs 20	Jul 21 vs 20	Aug 21 vs 20	Sep 21 vs 20	Oct 21 vs 20	Nov 21 vs 20	Dec 21 vs 20	21 vs 20
Total	-6%	-15%	5%	31%	9%	9%	-14%	9%	-9%	-11%	-18%	0%	-2%

Number of trains per border



Border location name		Volume (Nb Trains) 2021	Share	 21 / 20
Prorail	Infrabel			
Roosendaal Grens	Essen Grens	8523	23%	-9%
Infrabel	ACF CFL			
Aubange frontière LU	Rodange frontière	2229	6%	-32%
Infrabel	SNCF Réseau			
Mouscron Fr	Tourcooing frontière	4011	11%	18%
Aubange Fr LU	Mont St Martin frontiere	3013	8%	-32%
Erquelines frontière	Jeumont frontiere	3200	9%	27%
Blandain frontière	Baisieux frontière	737	2%	-20%
Feignies	Quevy	2855	8%	6%
ACF CFL	SNCF Réseau			
Bettembourg frontière	Zoufftgen frontière	5966	16%	2%
SNCF Réseau	CFF Infra			
Bale St Jean	Basel St Johan	4782	13%	-12%
Pougny Chnacy	La Plaine	323	1%	8%
Eurotunnel	SNCF Réseau			
Doolands Moore	Calais frethun faisceau tunnel	1902	5%	-2%

Market development KPI 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 source come from IMs.

Ratio of the capacity allocated by the C-OSS and the total allocated capacity

1/ Generalities

This KPI compares the number of paths allocated in December at timetable change. It is calculated per RFC border / the total number of allocated international freight trains.

To have an idea of this, we have analysed the number of scheduled international freight capacities at the RFC NSM borders for timetables 2018 to 2022 (**as per start of timetable**).

Then we are able to compare these figures to the number of capacities foreseen for timetable 2018 to 2022 as ordered and allocated via the RFC NSM C-OSS (**end of August**).

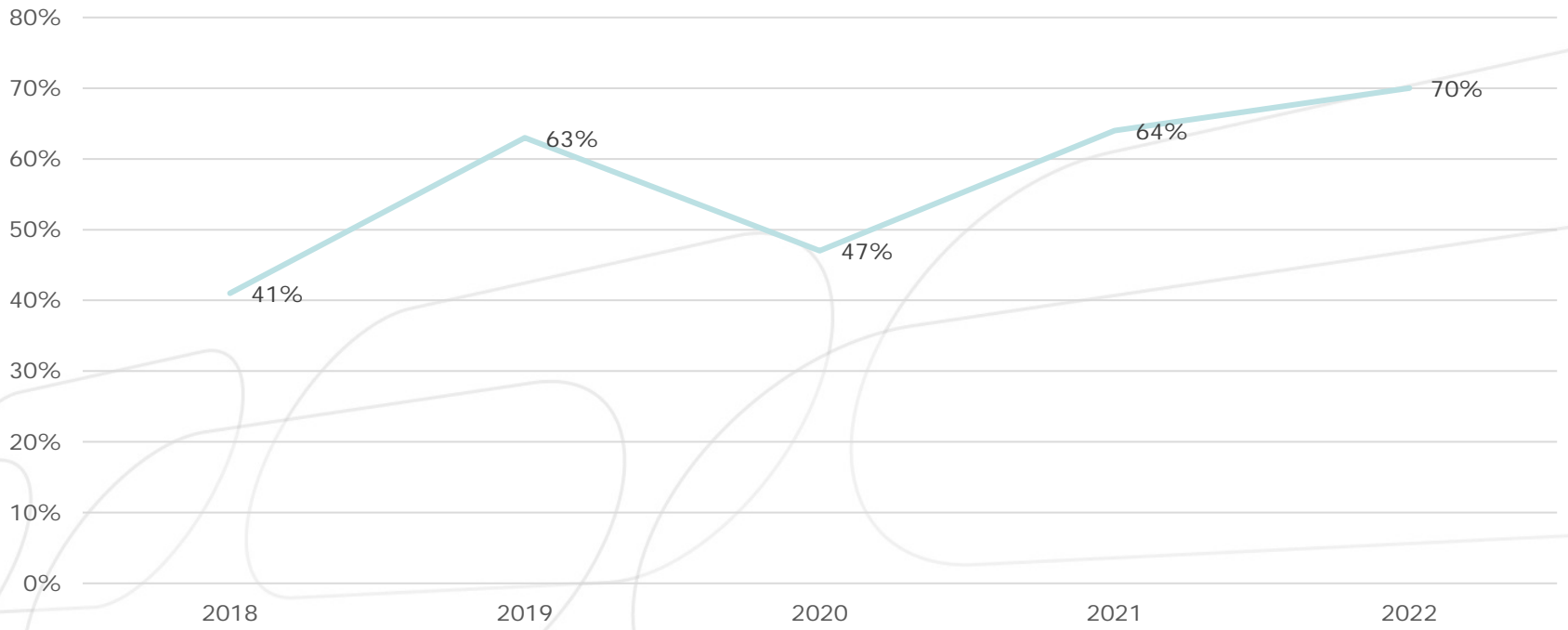
- This means a border crossing via PaP
- Or via feeder/outflow

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
- Cancellations (between allocation by C-OSS and start of timetable; partly or entirely)

2/ Global share

share of scheduled capacities allocated via the C-OSS



About 70% of the capacities on RFC NSM are requested via the C-OSS

3/ Share per border points

	Share of scheduled paths allocated via the C-OSS (X-3)				
	TT 2018	TT 2019	TT2020	TT 2021	TT 2022
Basel/St.Louis	44%	78%	79%	79%	54%
Blandain/Baisieux	46%	100%	38%	83%	0%
Erquelinnes/Jeumont	26%	32%	9%	26%	63%
Aubange/Rodange	68%	96%	80%	93%	100%
Aubange/Mont-St-Martin	60%	100%	100%	92%	100%
Zoufftgen/Bettembourg	15%	36%	10%	65%	82%
Mouscron/Tourcoing	37%	94%	55%	84%	57%
Essen/Roosendaal	38%	27%	27%	34%	28%
La Plaine/Pougny-Chancy		0%	59%	0%	100%
Calais-Fréthun-Tunnel	50%	48%	55%	55%	0%
Feignies/Quévy			36%	75%	48%

Overlapping sections are not taken into account. E.g. for Essen-Roosendaal, RFC8 PaPs are not taken into account.

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Contact

marie-anne.menguy@sncf.fr

jean.quaeyhaegens@infrabel.be

www.rfc-northsea-med.eu

ProRail

INFRABEL



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