RFC North Sea – Baltic
Performance Monitoring Report 2016

Introduction

Performance indicators

Corridor Traffic:
- KPI 01: Total Corridor Traffic
- KPI 02: Punctuality
- OM 01: Traffic Volume (per Corridor border)

Corridor Capacity TT 2017 offered in 2016:
- KPI 01: Volume of offered capacity
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- KPI 04: Number of requests
- KPI 05: Number of conflicts

Rail Freight Corridor
North Sea – Baltic

Introduction

- In the Implementation Plan of Rail Freight Corridor North Sea-Baltic (RFC NS-B), published as Book 5 of the Corridor Information Document, a number of Key Performance Indicators (KPIs) and Other Measurements (OMs) are described that are being monitored to be able to follow the overall performance of the Corridor. Some of these indicators can be found in this Performance Monitoring Report, by which all our stakeholders are informed about the progress of the Corridor on a yearly basis. Not for all proposed KPIs data was available to calculate the KPIs, so these were not considered this time.

- To be able to easily understand the figures in this report, a clear explanation was provided on how the calculation was made and what is measured for each indicator.

- The indicators can be divided into two business fields. The information on the **Corridor traffic**, and the information on the **Corridor capacity** offered and allocated by the Corridor One Stop Shop (C-OSS). Each of these groups consists of KPIs, for which clear objectives will be defined based on the data from 2016, as well as OMs, that give an insight into what is happening on the Corridor, but to which no objective can be linked.

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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 5 of the Corridor Information Document on the website:

http://rfc8.eu/files/public/uploads/Books_for_TT_2016/CID_Book_5_Implementation_Plan_TT_2016.pdf

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Corridor Traffic

The following slides 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:
- International freight train;
- Crossing at least one border of the Corridor.

The data used to calculate the given KPIs and OMs comes from the national Infrastructure Managers databases and the international Train Information System (TIS) database, managed by RailNetEurope (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

KPI 01 displays all trains running on Rail Freight Corridor North Sea – Baltic.

At the moment we are not able to differentiate between trains running on PaPs or trains running on a normal international timetable (TT). Therefore we measure all international trains running on the corridor infrastructure. Trains that pass more than one border are counted several times. The data used per border is the following:

- Montzen - Aachen: Infrabel data;
- Zevenaar - Emmerich: ProRail data;
- Oldenzaal - Bad Bentheim: ProRail data;
- Frankfurt - Kunowice/Rzepin: PKP PLK data;
- Węgliniec/Bielawa Dolna - Horka: PKP PLK data;
- Bad Schandau -> Děčín: SŽDC data;
- Mockava - Trakiszki: PKP PLK data.

KPI 01: Total Corridor Traffic

This graph gives an overview of the total amount of trains over the year 2016 on a monthly basis. Total amount of trains for 2016 was 103.047.
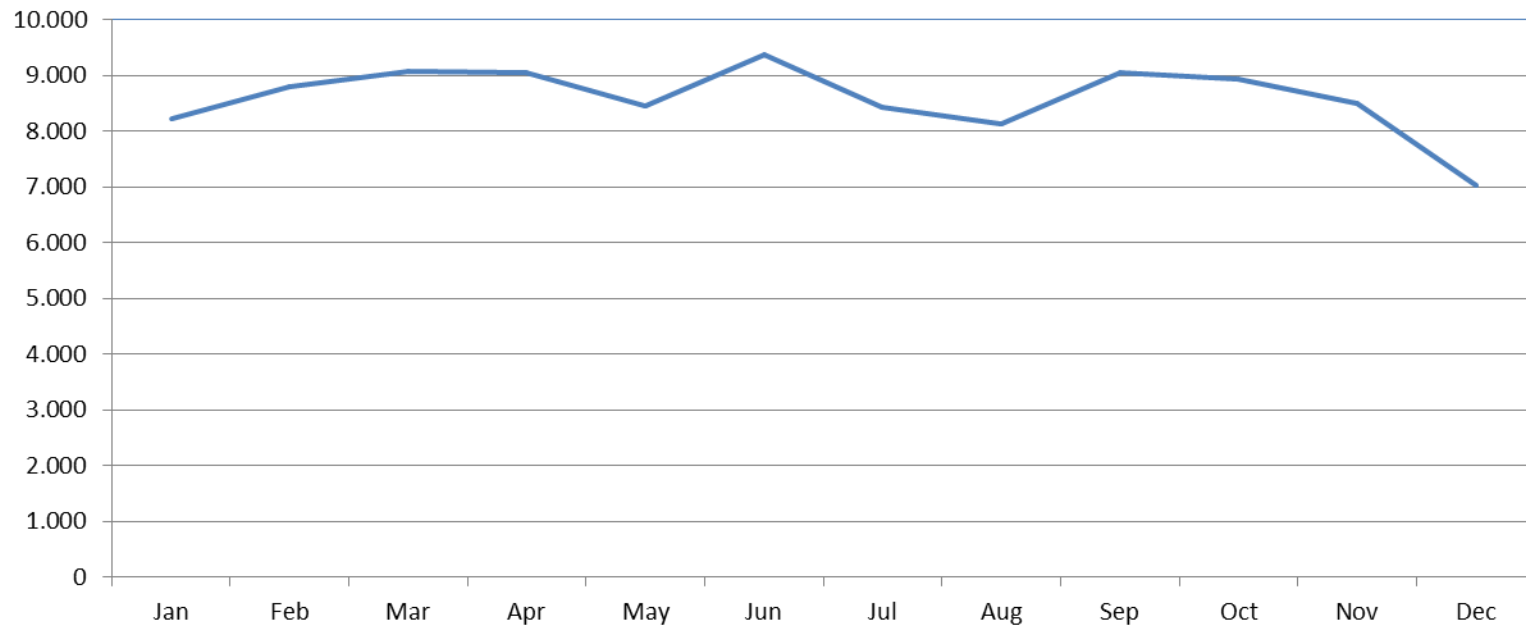
Number of freight trains on the Corridor in 2016

KPI 02: Punctuality

KPI 02 measures the average punctuality of trains running on the Corridor at entry and exit (first TIS point) of the corridor (or departure/arrival if this is a point on the corridor). A train will be added to this train list if it meets the following criteria:

- ➤ International train;
- ➤ Regular yearly timetable.

A corridor train is punctual when its delay is lower than 30 minutes.

The graphs measure the punctuality at entry/exit on the Corridor based on TIS data. These graphs are generated for the Standard Punctuality Corridor report. Trains in the report pass at least one of the following points:

Amsterdam Centraal, Amsterdam Westhaven West, Bad Bentheim, Bad Schandau, Děčín hlavní nádraží, Frankfurt (Oder) Oderbrücke, Gremberg, Güterglück Stw Gkn, Lovosice jih, Magdeburg Hbf, MONTZEN-FRONTIERE, Oldenzaal, Poznań Starołęka, Praha-Libeň, Röderau, Rotterdam Centraal, Rzepin, Schöna, Schönefeld, Stendal, Stendal Gbf, Stendal, Vorbahnhof Bft, Swarzędz, Waalhaven Zuid, Wilhelmshorst, Y.Nazareth, Y.Schijn.

The follow-up of this punctuality report is done during the Train Performance Management Working Group meetings, to which the Corridor users will be invited to participate.

The information displayed on the following slides is now being validated by the respective IMs, thus maybe updated after validation process.

Punctuality at entry of the Corridor West-East

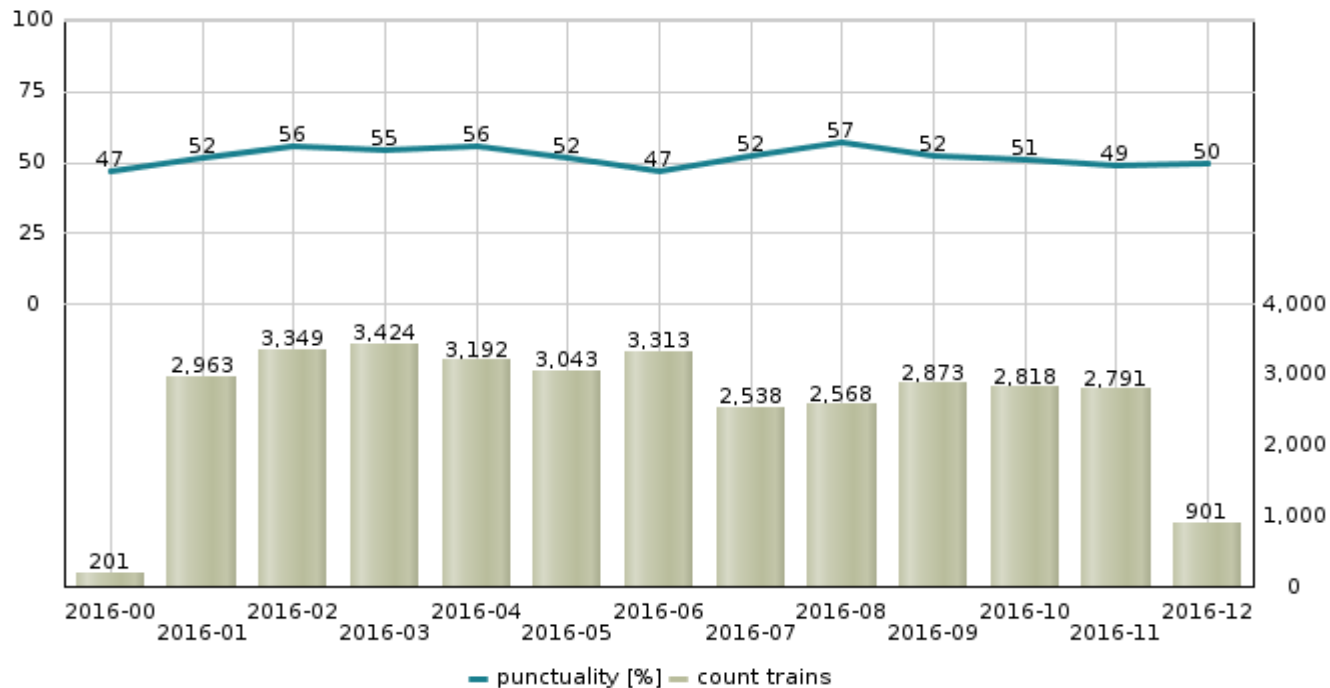**Punctuality at entry 12 months (% within 30')**
Average Punctuality 2016: 55%
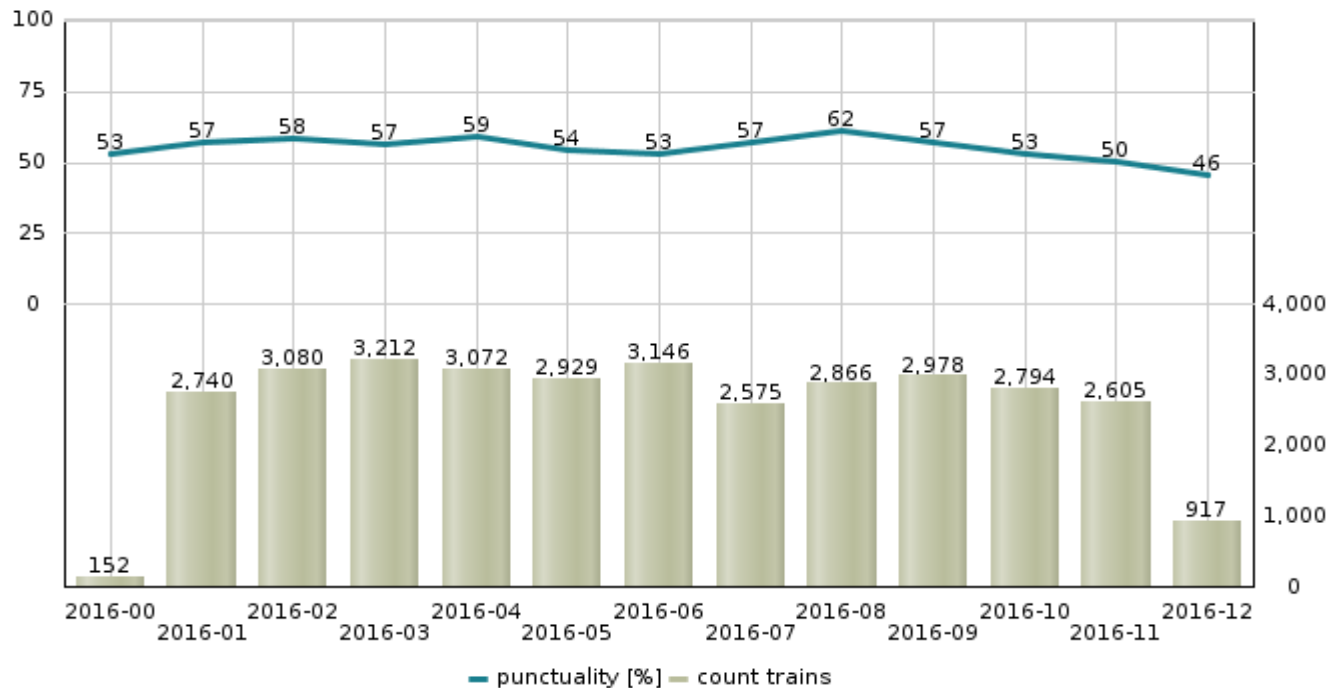
2016-00 – first weeks of the new timetable starting in December 2015

Punctuality at entry of the Corridor East-West

Punctuality at entry 12 months (% within 30')
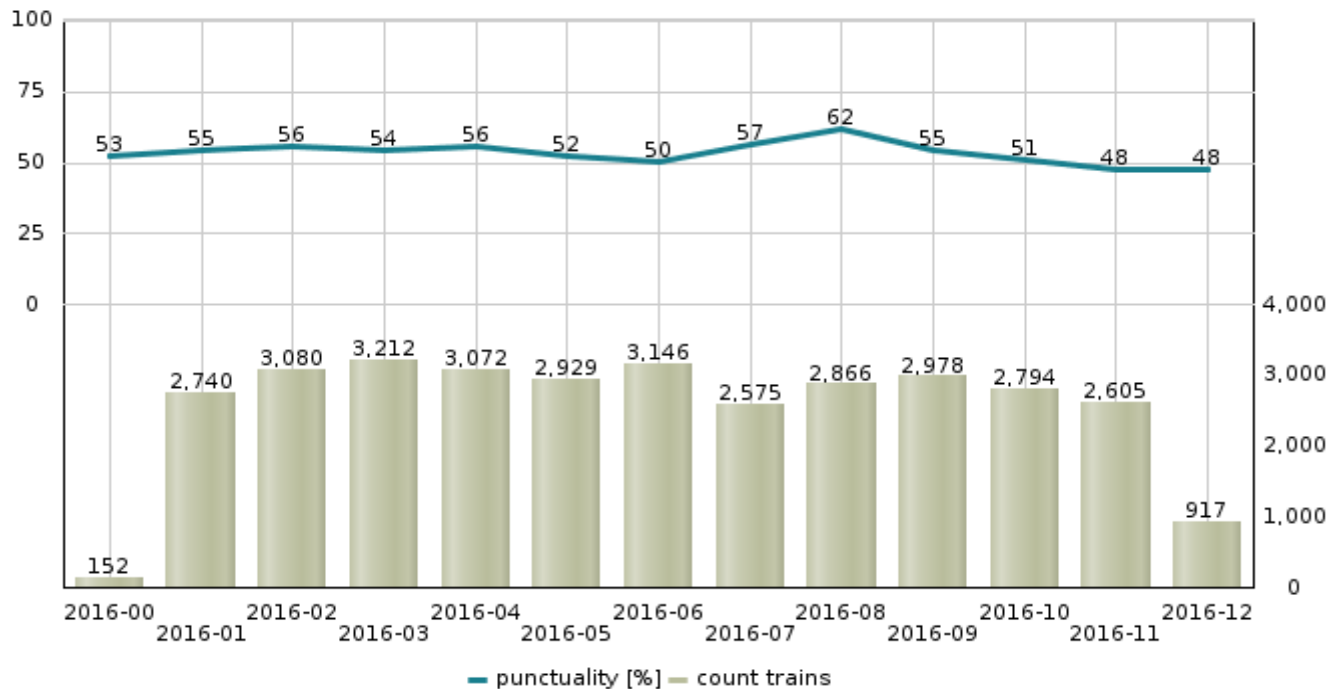**Average Punctuality 2016: 56 %**

2016-00 – first weeks of the new timetable starting in December 2015

Punctuality at exit of the Corridor West-East
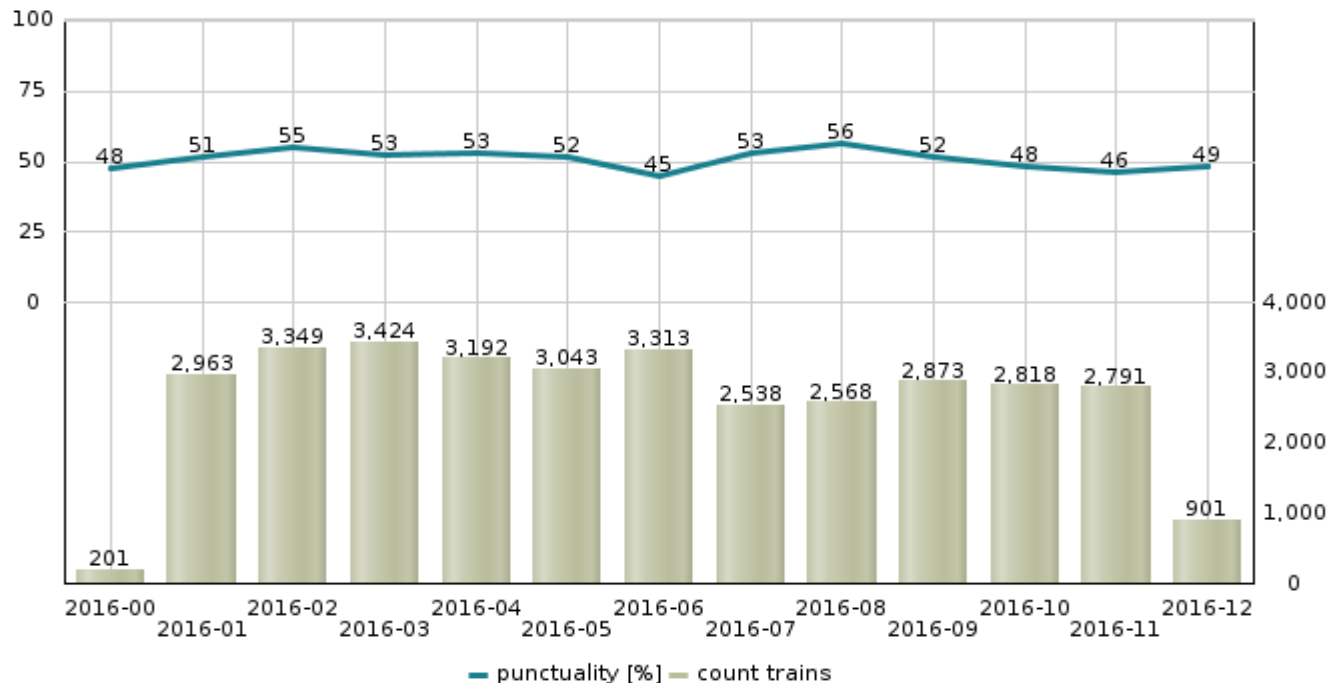
Punctuality at exit 12 months (% within 30')
Average Punctuality 2016: 54%

2016-00 – first weeks of the new timetable in December 2015

Punctuality at exit of the Corridor East-West

Punctuality at exit 12 months (% within 30')
**Average Punctuality 2016: 50 %**

2016-00 – first weeks of the new timetable starting in December 2015

OM 1: Traffic volume (per Corridor border)

OM 1 displays corridor trains on Rail Freight Corridor North Sea – Baltic per border. Trains that pass more than one border are thus counted several times. The data used per border is the following:

> Montzen - Aachen: Infrabel data;

> Zevenaar - Emmerich: ProRail data;

> Venlo - Kaldenkirchen: ProRail data;

> Oldenzaal - Bad Bentheim: ProRail data;

> Frankfurt - Kunowice/Rzepin: PKP PLK data;

> Węgliniec/Bielawa Dolna - Horka: PKP PLK data;

> Bad Schandau -> Děčín: SŽDC data;

> Mockava - Trakiszki: PKP PLK data.

OM 1: Traffic volume (per Corridor border)

Legend:
- Montzen - Aachen
- Zevenaar - Emmerich
- Oldenzaal - Bad Bentheim
- Venlo - Kaldenkirchen
- Frankfurt - Kunowice/Rzepin
- Wegliniec/Bielawa Dolna - Horka
- Bad Schandau -> Děčín
- Mockava - Trakiszki
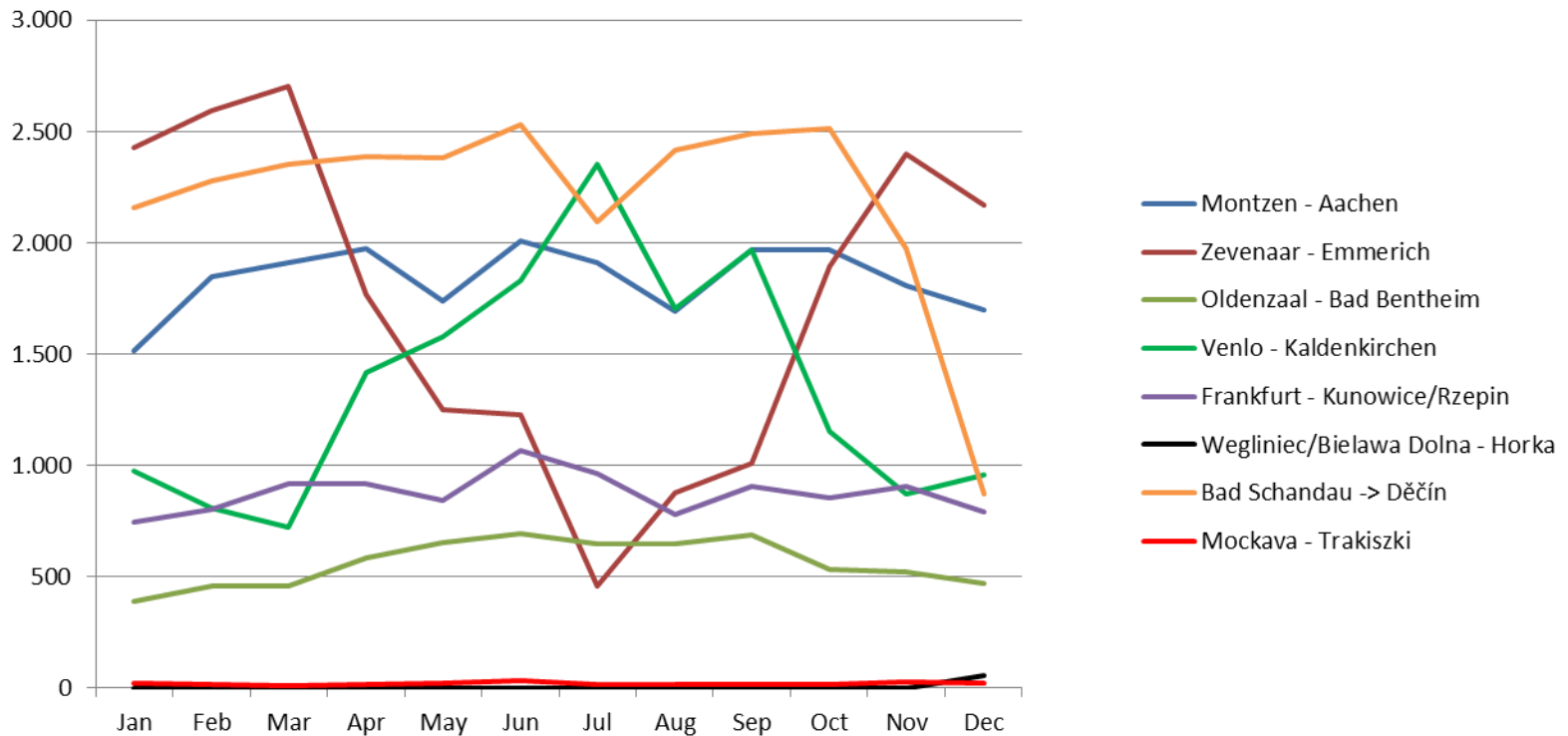
OM 1: Traffic volume (per Corridor border)

❖ Traffic on the crossing Węgliniec/Bielawa Dolna – Horka (re-opened after completion of works in December 2016) and the crossing Mockava - Trakiszki was much lower than on the other border crossings.

❖ Decrease in the number of trains on the border crossings Zevenaar - Emmerich in July/August and Bad Schandau – Děčín in November/December was caused by the construction works. Traffic was rerouted via other border crossings – in case of border point Zevenaar – Emmerich to to the borderpoints at Oldenzaal – Bad Bentheim and Venlo – Kaldenkirchen, in case of track closure on the border point Bad Schandau – Děčín to the border point Frankfurt - Kunowice/Rzepin. It is considered to present the traffic volume on other border crossing in the next years Performance Monitoring Report in such cases.

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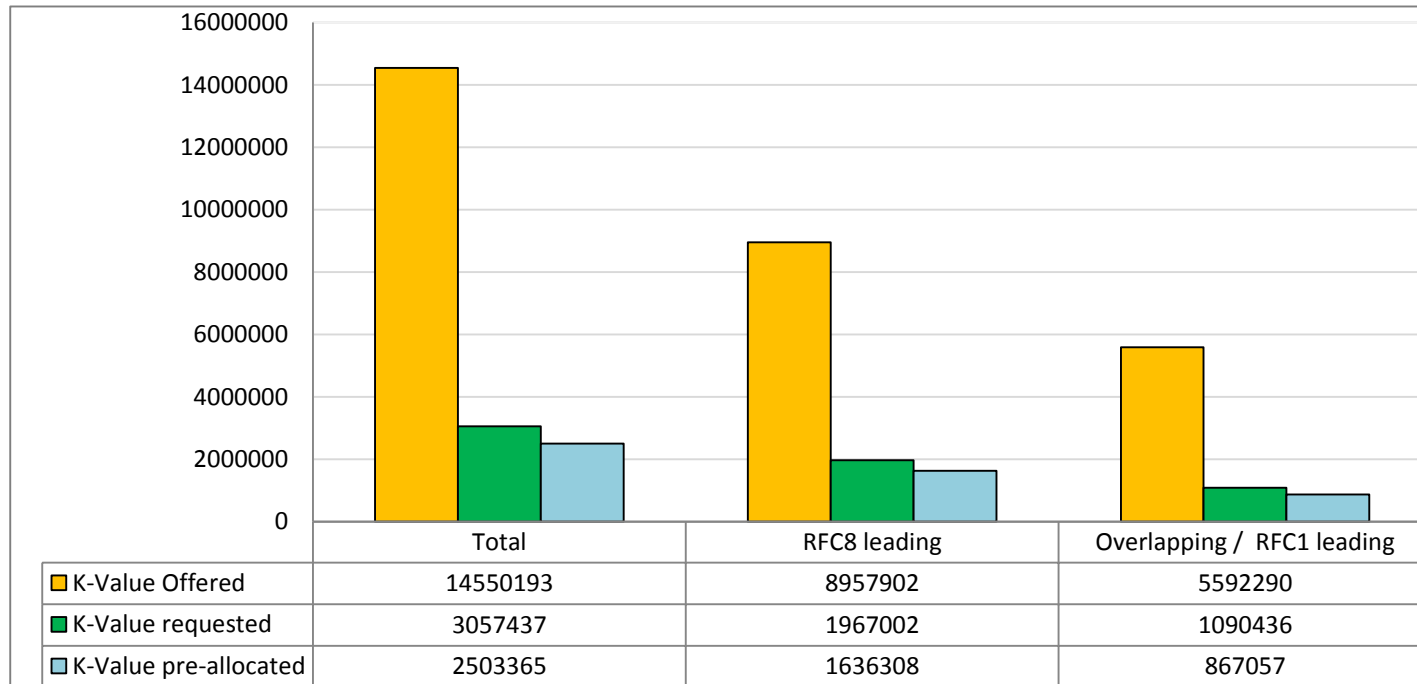- KPI 05: Number of conflicts

Corridor capacity

➢ In 2015 no PaPs for TT 2016 were offered as the Corridor became operational in November 2015.

➢ Some relevant information is available on the PaPs offered, requested and pre-allocated in 2016 for TT 2017.

➢ The KPIs regarding capacity are based on the Framework for Capacity Allocation for TT 2017.

KPI 01: Volume of offered capacity, KPI 02: Volume of requested capacity, KPI 03: Volume of pre-allocated capacity

Volume of Capacity offered/requested/pre-allocated

	Total	RFC8 leading	Overlapping / RFC1 leading
K-Value Offered	14550193	8957902	5592290
K-Value requested	3057437	1967002	1090436
K-Value pre-allocated	2503365	1636308	867057

K-Value = Number of running days * KM (Volume)

Overlapping Section = Routing where two RFCs exist but only one C-OSS acts as the leading C-OSS for the offer and pre-allocation of PaPs

21% of the offered capactiy for TT 2017 was requested.

The offer has to be improved on some sections according to market needs.

KPI 04: Number of request, KPI 05: Number of conflicts

➢ For TT 2017 there were 63 PaP requests in total;
➢ For these 63 requests there were 33 conflicts;
➢ The number of conflicts was quite high compared to the number of request and resulted from the common capacity offer with Rail Freight Corridor Rhine – Alpine on the overlapping sections.