RFC North Sea – Baltic
Performance Monitoring Report 2017

Rail Freight Corridor
North Sea – Baltic

Co-financed by the European Union
Connecting Europe Facility

Introduction

Performance indicators

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

Corridor Capacity TT 2018 offered in 2017:
- KPI 01: Volume of offered capacity
- KPI 02: Volume of requested capacity
- KPI 03: Volume of pre-allocated capacity
- KPI 04: Number of requests
- KPI 05: Number of conflicts
- KPI 06: Volume of offered Reserve Capacity

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 could be 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.

➢ 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 2017, as well as OMs, that give an insight into what is happening on the Corridor, but to which no objective can be linked.

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_2017/CID_Book_5_Implementation _Plan.pdf

KPI's for all the corridors can also be found on the RNE website

http://www.rne.eu/rneinhalt/uploads/RFC_KPI_figures_per_RFC.pdf

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Rail Freight Corridor
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Corridor Traffic

The following slides provide insight into the trains running on the Corridor. Punctuality is measured at entry or exit of the corridor. We measure all international freight trains at certain border pairs.

The following criteria have to be met for a train to be considered as a corridor train:
- International freight train;
- Crossing at least one border of the Corridor.

The data used to calculate the given KPIs and OMs comes from the international Train Information System (TIS) database, managed by RailNetEurope (RNE). More details are given per KPI or OM.

The WG is aware there are issues with the data in TIS (due to IM/RU operational behavior and data quality issues) but feels the figures reflect the real situation on the RFC in a sufficient manner to warrent their use in the Yearly report.

We choose to use the TIS information over some national information because only TIS gives us information on the complete runs. 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 once, they are identified by a unique number. The border crossings on RFC NS-B are the following:

- ➢ Montzen – Aachen
- ➢ Essen – Roosendaal
- ➢ Zevenaar – Emmerich
- ➢ Oldenzaal - Bad Bentheim
- ➢ Frankfurt Oderbrucke - Kunowice/Rzepin
- ➢ Węgliniec/Bielawa Dolna - Horka
- ➢ Bad Schandau - Děčín
- ➢ Mockava - Trakiszki

KPI 01: Total Corridor Traffic 2017

This graph gives an overview of the total amount of trains over the year 2017 on a monthly basis. Total amount of trains for 2017 was 101.858.
The next slide gives the general evolution of the corridor traffic on a yearly basis.

Total Corridor Traffic RFC NS -B
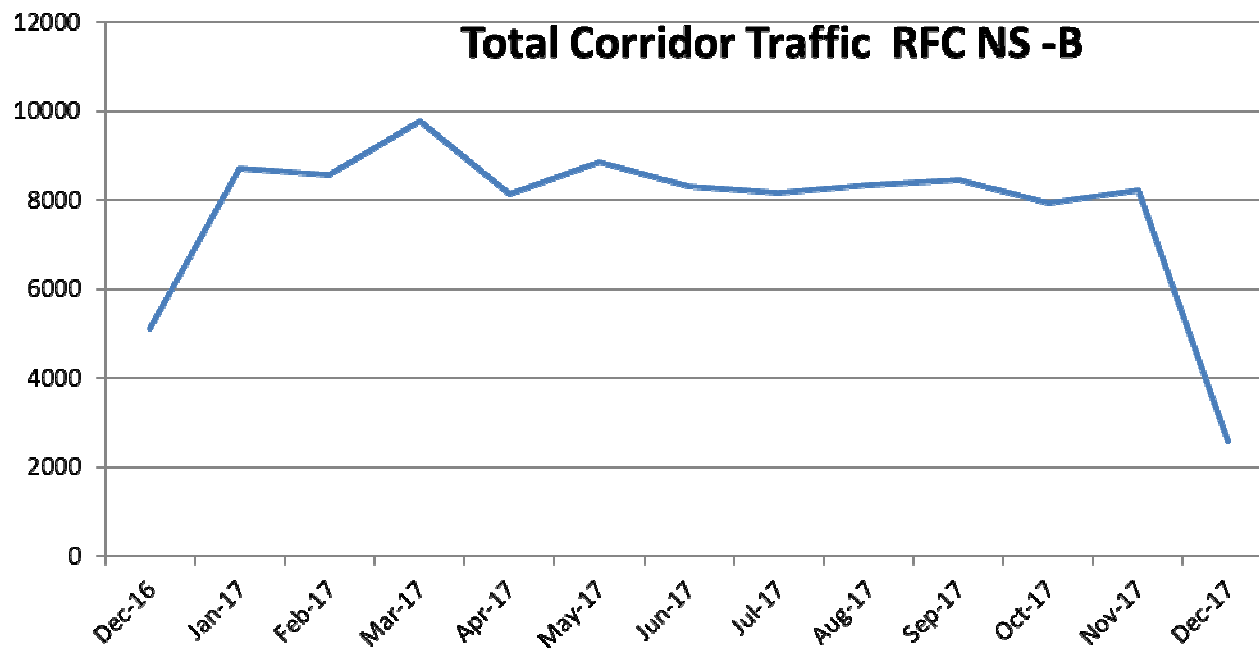
Number of freight trains on the Corridor in from timetable change 2016 to timetable change 2017

KPI 01: Total Corridor Traffic Evolution

This graph illustrates the evolution of corridor traffic for 2016-2017

total amount of trains

Year	total amount of trains
2016	103047
2017	101858
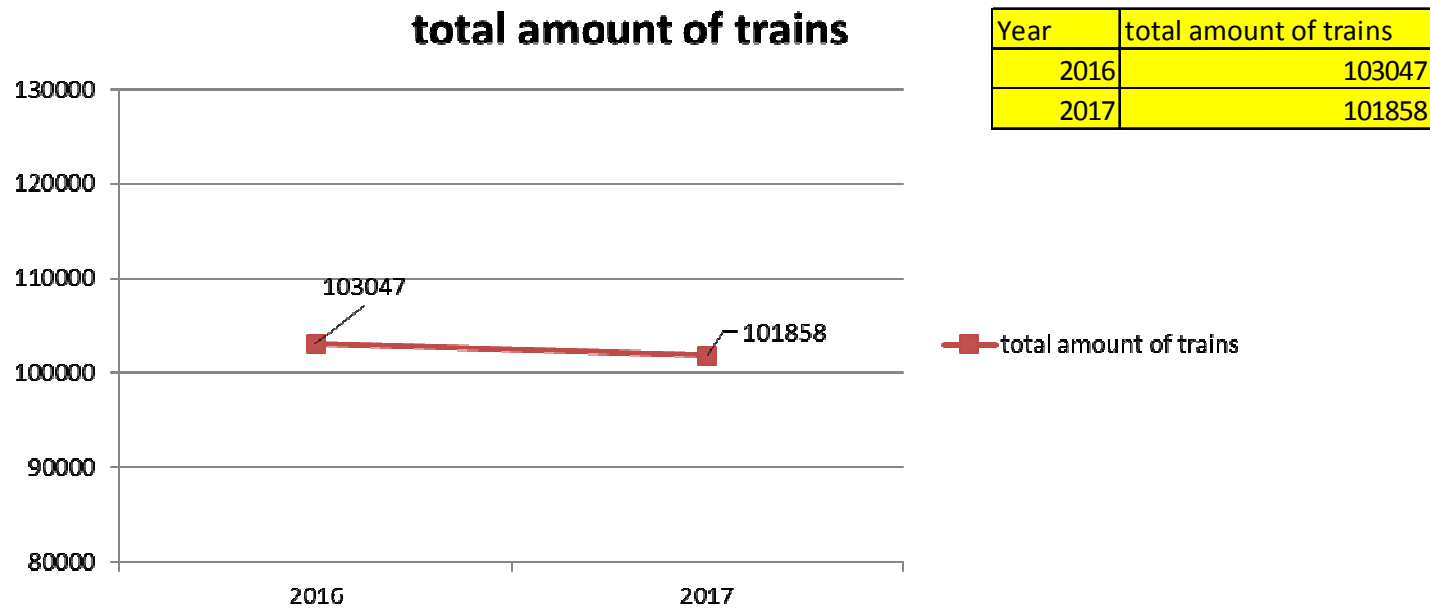
KPI 02: Punctuality

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 RNE yearly KPI report. Trains in the report pass at least one of the points in the detailed point list. This is a comprehensive list of all points in TIS where a train can enter the corridor on the network of one of the IM's of the RFC North Sea Baltic.
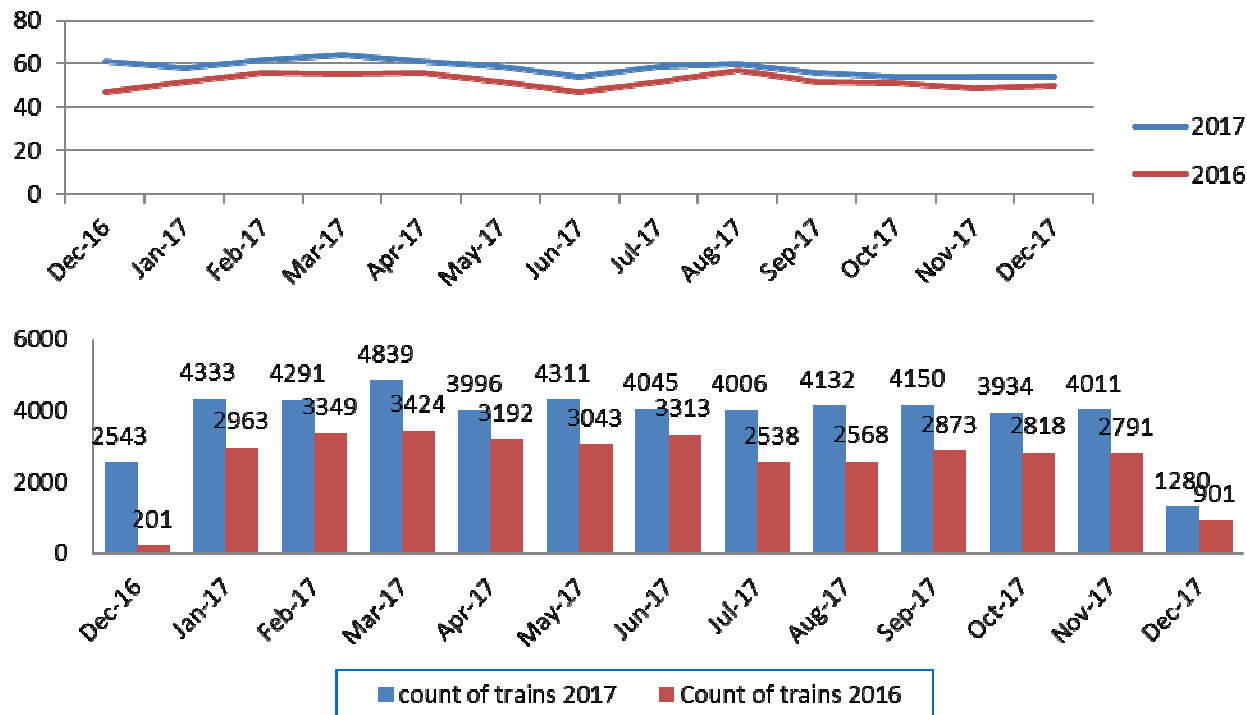
The follow-up of this punctuality report will be done during the Train Performance Management Working Group meetings. Corridor users will be invited to bilateral WG to discuss improving the punctuality.

Punctuality at entry of the Corridor East -West

Punctuality at entry 12 months (% within 30')
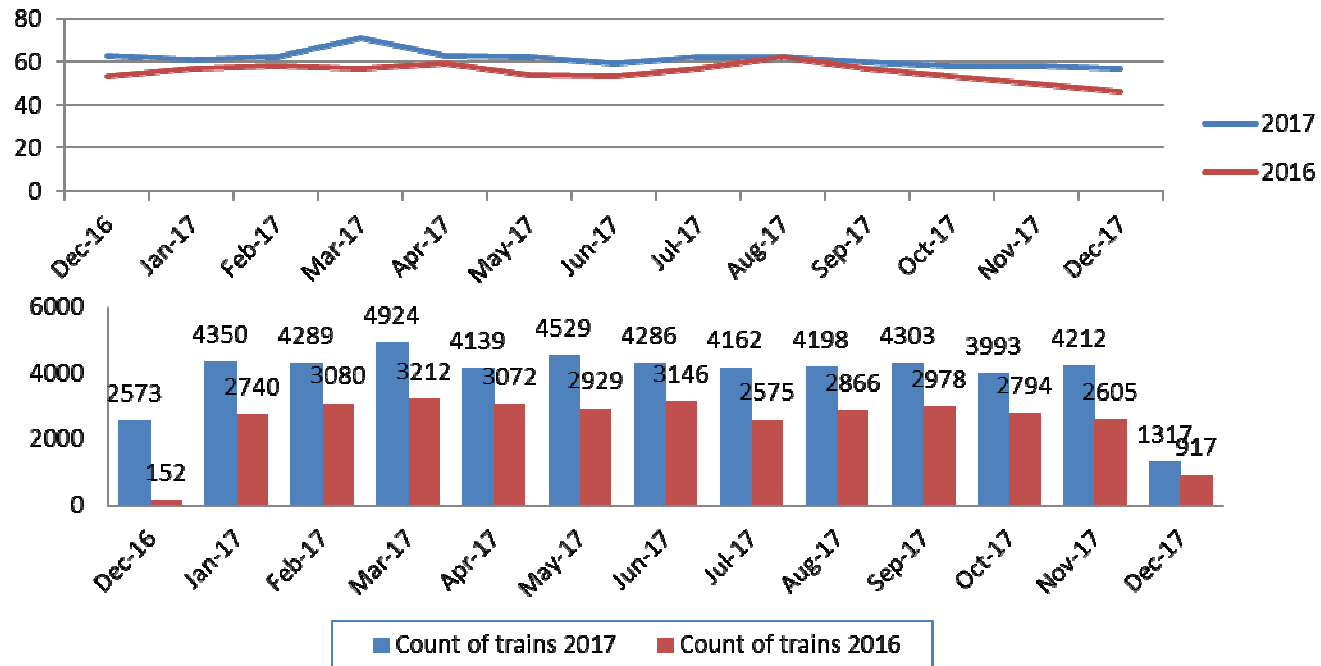## Average Punctuality 2017: 63%
Average Punctuality 2016: 50%

Punctuality at entry of the Corridor West -East

Punctuality at entry 12 months (% within 30')
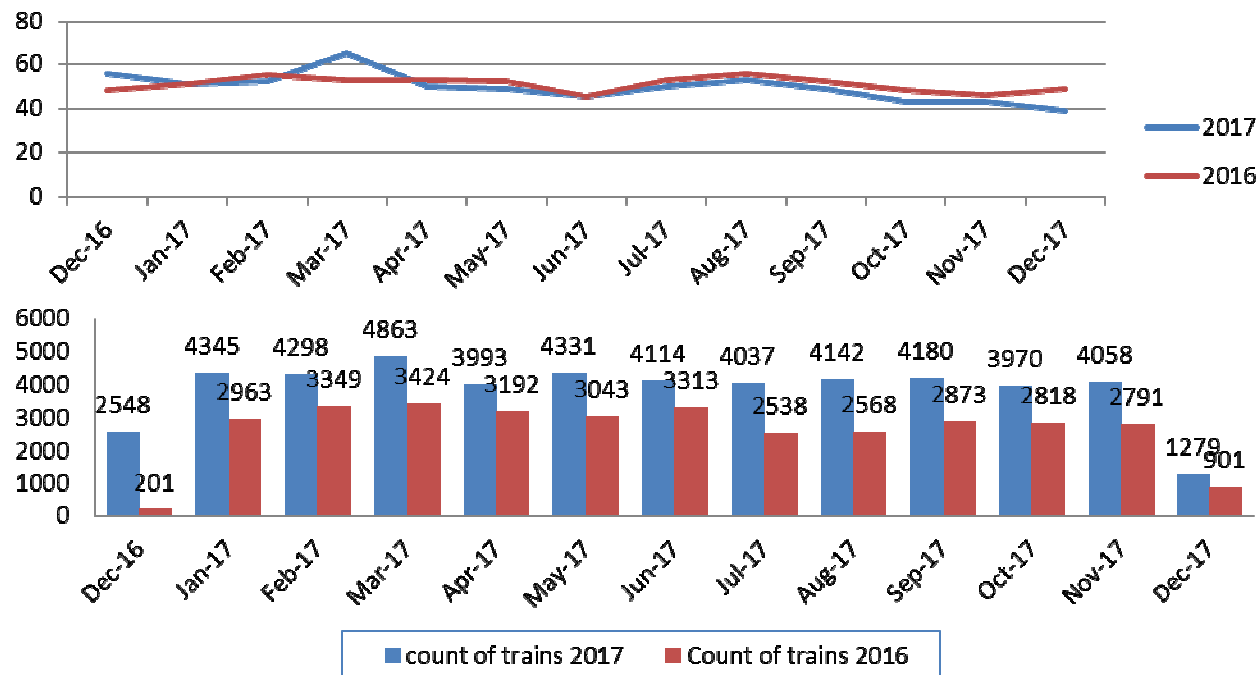## Average Punctuality 2017: 67%
Average Punctuality 2016: 55%

Punctuality at exit of the Corridor East-West

Punctuality at exit 12 months (% within 30')
Average Punctuality 2017: 54%
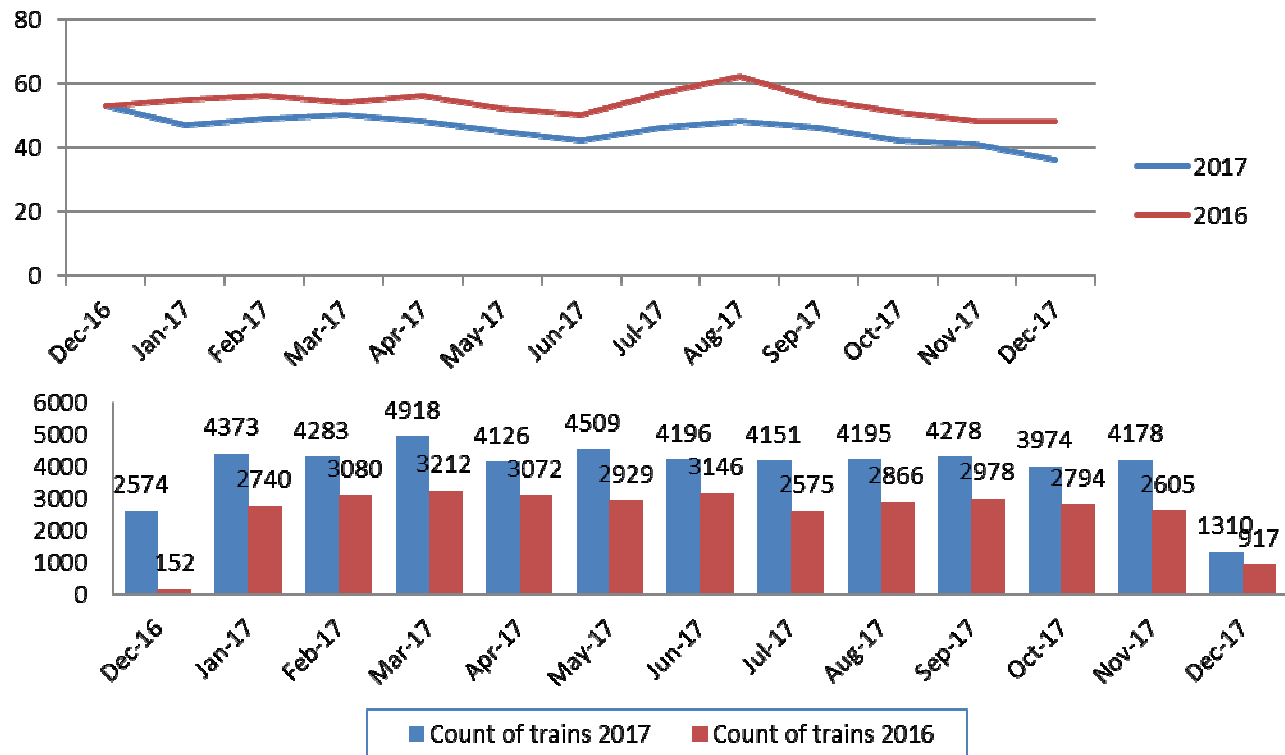**Average Punctuality 2016: 56%**

Punctuality at exit of the Corridor West-East

Punctuality at exit 12 months (% within 30')
Average Punctuality 2017: 55 %
Average Punctuality 2016: 54%

- **OM 1: Cross Border Traffic (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. Border pairs on the corridor are:

- Montzen - Aachen
- Zevenaar - Emmerich
- Essen - Roosendaal
- Oldenzaal - Bad Bentheim
- Frankfurt - Kunowice/Rzepin
- Węgliniec/Bielawa Dolna – Horka
- Bad Schandau - Děčín
- Mockava - Trakiszki

OM 1: Cross Border Traffic (per Corridor border) West East

Border pair	border point	number of trains	border point	number of trains
Montzen - Aachen	Montzen-Frontiere	4964	Aachen Gemmenich	5996
Zevenaar - Emmerich	Zevenaar Oost	12673	Emmerich	11502
Essen - Roosendaal	Essen-Grens	3600	Roosendaal	4879
Oldenzaal - Bad Bentheim	Oldenzaal	2802	Bad Bentheim	1923
Frankfurt - Kunowice/Rzepin	Frankfurt (Oder) Pbf	3702	Kunowice (Gr)	4117
Węgliniec/Bielawa Dolna – Horka	Horka Gbf	937	Bielawa Dolna (Gr)	795
Bad Schandau - Děčín	Schöna	16543	Dolní Žleb	15639
Mockava - Trakiszki	Trakiszki (Gr)	186	Mockavos geležinkelio stotis	184

OM 1: Cross Border Traffic (per Corridor border) East West

Border pair	border point	number of trains	border point	number of trains
Montzen - Aachen	Aachen Gemmenich	5249	Montzen-Frontiere	4094
Zevenaar - Emmerich	Emmerich	12171	Zevenaar Oost	13059
Essen - Roosendaal	Roosendaal	4709	Essen-Grens	3672
Oldenzaal - Bad Bentheim	Bad Bentheim	2206	Oldenzaal	2824
Frankfurt - Kunowice/Rzepin	Kunowice (Gr)	3452	Frankfurt (Oder) Pbf	3212
Węgliniec/Bielawa Dolna – Horka	Bielawa Dolna (Gr)	755	Horka Gbf	863
Bad Schandau - Děčín	Dolní Žleb	15151	Schöna	15233
Mockava - Trakiszki	Mockavos geležinkelio stotis	233	Trakiszki (Gr)	260

OM 1: Traffic volume (per Corridor border)

❖ Numbers used for this OM are provide by the Yearly KPI report from OBI.

❖ The number of trains differ at the border points depending on the IM responsible for the border point. The difference is caused by :
  ▪ the different rules used by the IM for numbering the trains (in one country the locomotive drives under the same number as the train it will operate in the other it gets another international number, the numbering of trains for works can differ)
  ▪ the operational behavior of the RU's (they ask a national number in one country and an international number in the next).
  ▪ and data quality issues in TIS.

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- KPI 05: Number of conflicts
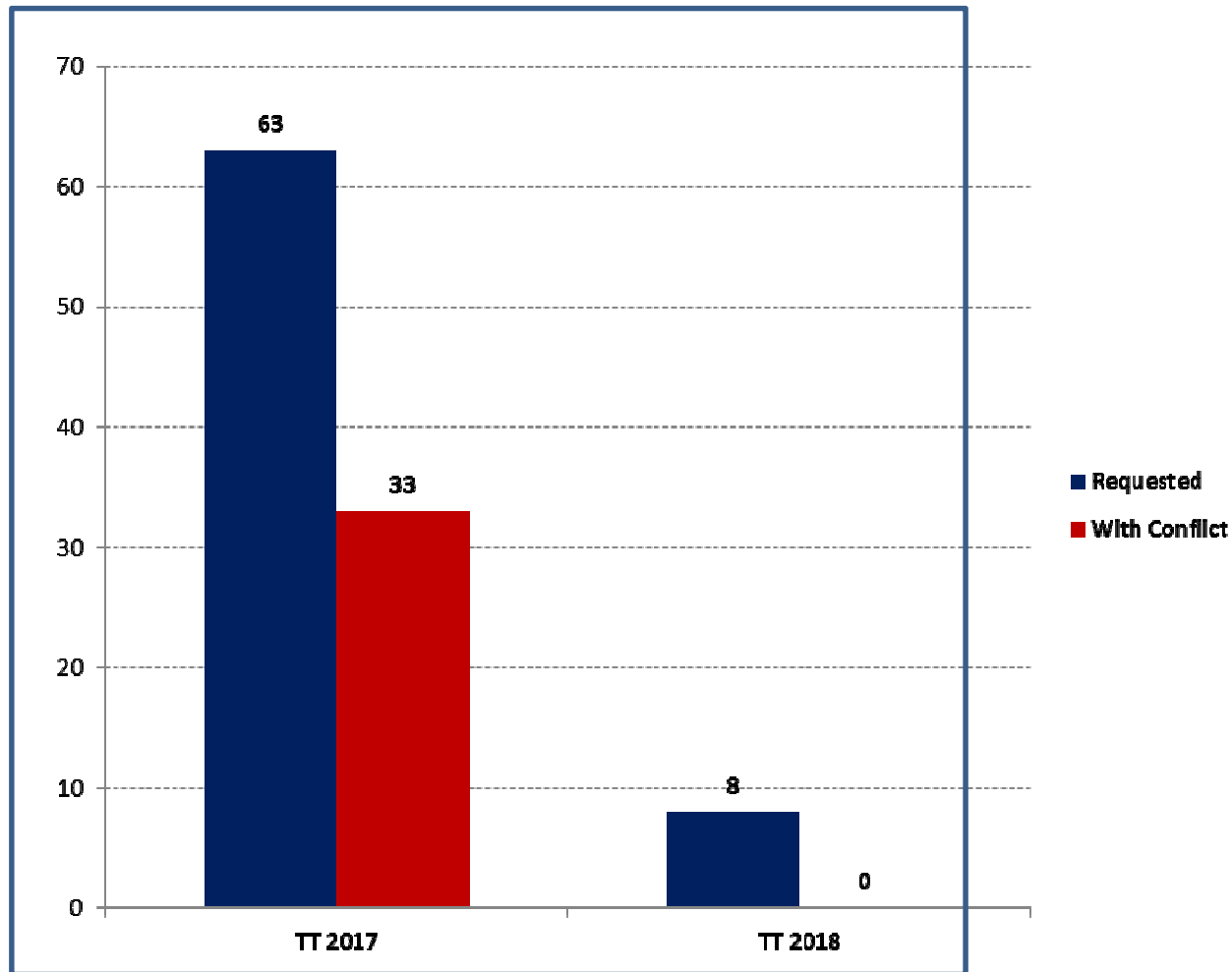- KPI 06: Volume of offered Reserve Capacity

Rail Freight Corridor
North Sea – Baltic

Corridor capacity

➢ Some relevant information is available on the PaPs offered, requested and pre-allocated in 2017 for TT 2018.

➢ The KPIs regarding capacity are based on the Framework for Capacity Allocation for TT 2018.

KPI 01: Volume of offered capacity,
KPI 02: Volume of requested capacity,
KPI 03: Volume of pre-allocated capacity
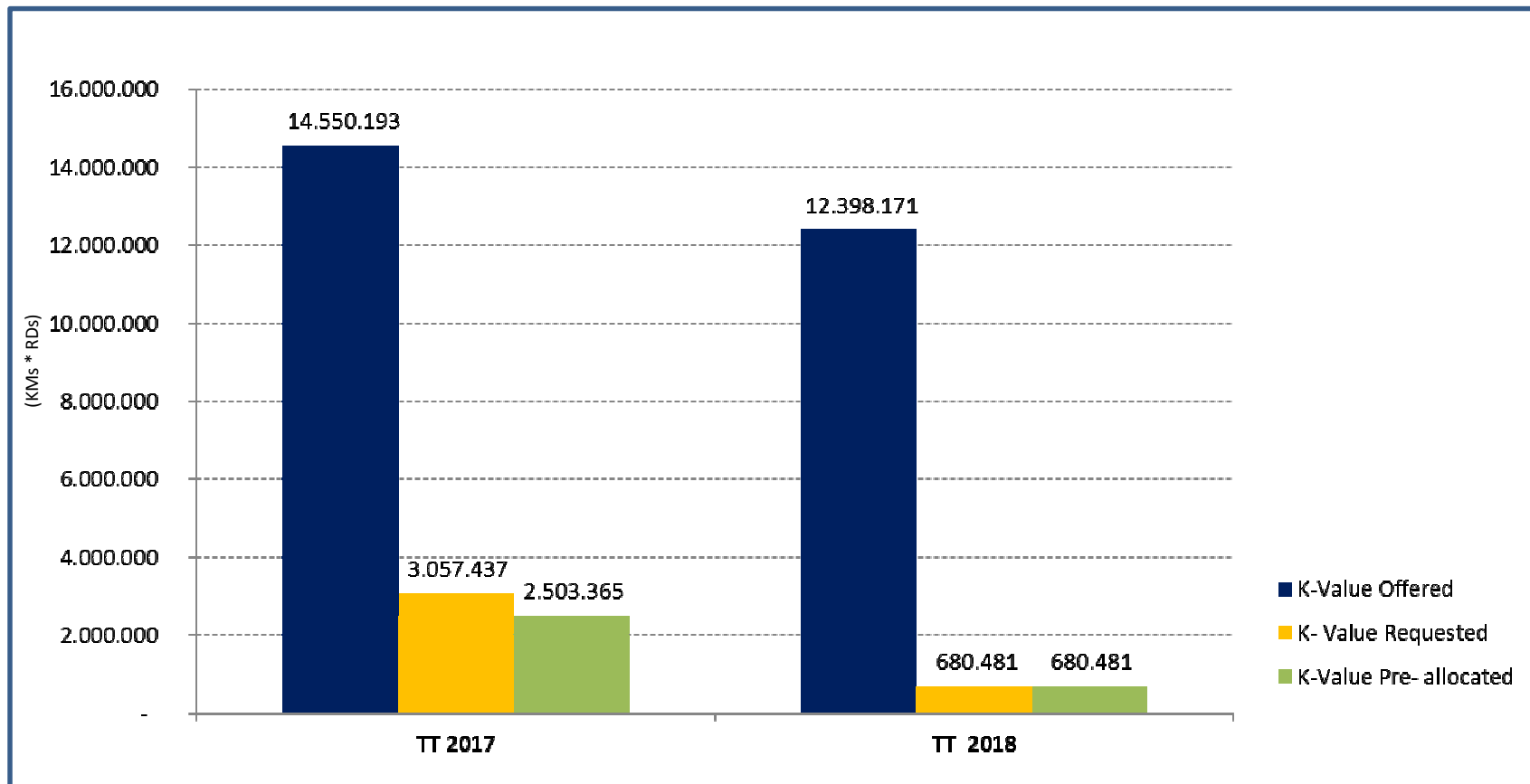
KPI 04: Number of request,
KPI 05: Number of conflicts

KPI 06: Volume of offered Reserve Capacity

In October 2017 3,8 million path kilometres of Reserve Capacity has been offered for TT 2018, which is an increase by 0,4 in comparison with TT 2017.
For the time being no request has been placed. The offer is valid till November 2018 – 30 days before the end of the last day of timetable.