

PRIME 20

24th November 2022

**KPI's and Benchmarking Subgroup
Work Programme 2023**

Produce annual Public KPI report

PRIME KPIs subgroup is building on work developed since 2014, consolidating a Global Framework of KPIs with an overview on major business areas.

At this time, we have 21 IMs (down 1) engaged in benchmarking, along with the Commission and observers (ERA and CER).

A public KPI report based on 2012/21 data is expected to be ready in April, following an internal KPIs report prepared exclusively for benchmarking among participants.

On going membership remains a concern

Membership of KPI group seems to be personal instead of a company membership. If a contact person changes jobs (internal or external) there is a risk we see a drop in participation level from their company.

2020

Internal report

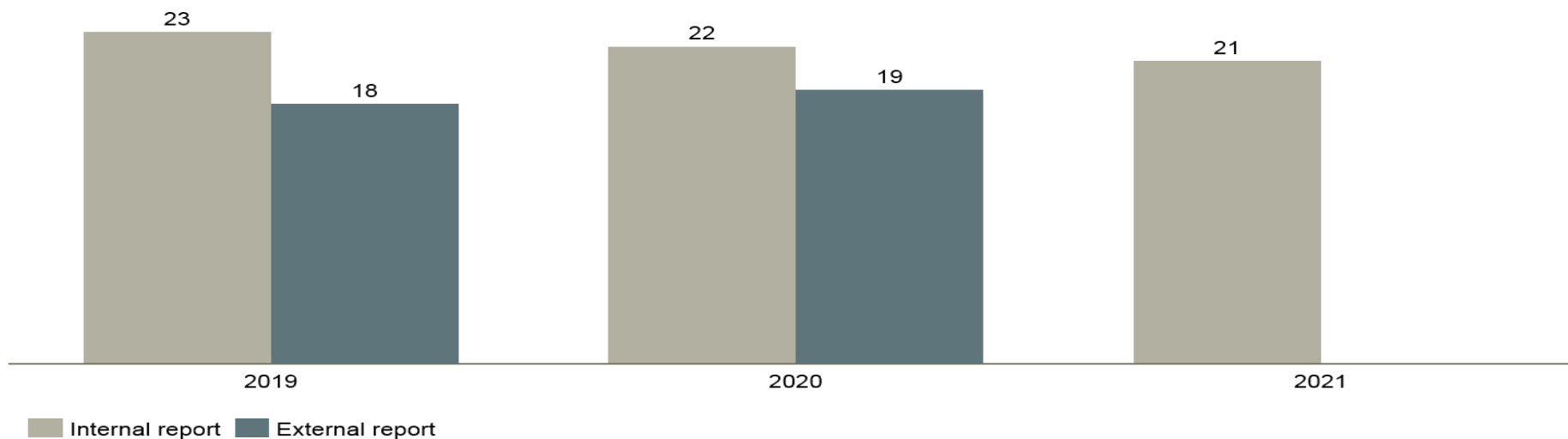
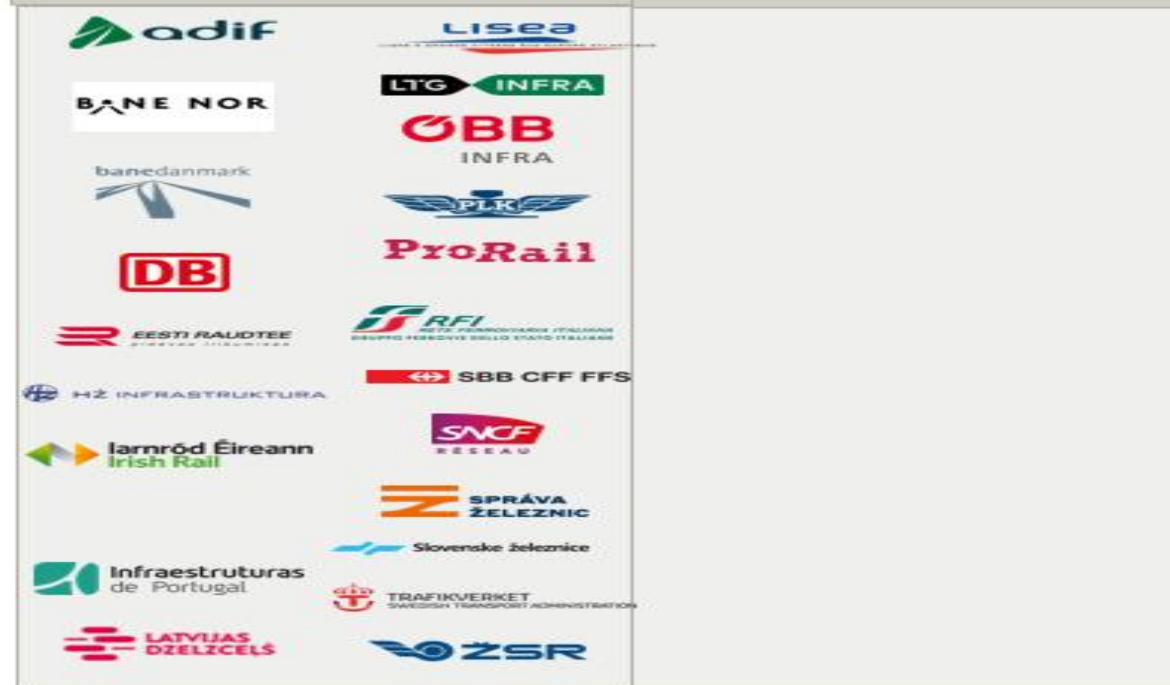
External report



2021

Internal report

External report



PRIME

Third thematic deep dive

Network conditions in European Rail Infrastructure

Survey and comparative analysis of network
condition assessment of IMs -

The next thematic deep dive is intended to provide an introduction to the analysis of the network condition (NC) of infrastructure managers

Starting point

Description

Aim



- › Further explore the relationship between the condition of the network, the expenditure for maintenance & renewal (M&R), performance and utilisation
- › Develop an understanding of national specificities and identify approaches for comparative benchmarking

Current Status



- › So far, PRIME indicators exist on failures per asset category. But: comparability is difficult due to different definitions and methods
- › More and comparable data and a deeper understanding of the IMs methodological approach is required

NCR more frequent



- › Emerging trend to deliver network condition reports covering all major assets, evaluating remaining lifetimes, considering the technical status and condition of assets

Phase 1 of analysis



- › Screening Network Condition Reports (NCR) as a first step to a broader knowledge of the state of European rail network infrastructure

Screening Network Condition Reports (NCR) as a first step to achieve a broader knowledge of the state of European rail network infrastructure

Aspects	Description
Investigation & documentation of condition	<ul style="list-style-type: none">> Does IM produce a Network Condition Report (NCR) - how regularly created – is it published?> What is the scope of the NCRs? Do they provide an inventory across asset classes and components?
Methodical approaches	<ul style="list-style-type: none">2. > What benchmarks or thresholds for condition, M&R, other ... are considered?> Which KPI or metrics are used or predominant? Where do they have common methodological ground allowing comparison?
Assessment & results in NCR	<ul style="list-style-type: none">3. > What does network condition look like? What are the key facts the reports provide?> Are development trends of the network conditions shown?> What are experiences made in developing the NCR?
Focus ..	<ul style="list-style-type: none">! > ..on main asset classes, in terms of replacement value and criticality for performance, i.e. artificial buildings – routes – traction network, incl. tunnels, bridges, track, switches, possibly excl. stations, vehicles> ..on asset related network quality rather than passenger related / RU quality

Next Steps

- > Define format and schedule
- > Present to KPI SG 7.12., identify participants, main assets
- > Start early January 2023

Based on phase 1, meaningful and comparable indicators for NC can be developed in phase 2 as a separate deep dive and before integration into the regular BM report

Aspects	Description
Phase 1 <i>NC assessment</i>	<p>1.</p> <ul style="list-style-type: none">› Screening Network Condition Reports (NCR) as a first step to a broader knowledge of the state of European rail network infrastructure› Insights about the comparability of data presented in NCR› Synopsis
Phase 2 <i>NC interplay with M&R and performance</i>	<p>2.</p> <ul style="list-style-type: none">› Network condition data identified in phase 1 should be analysed and compared, including definitional boundaries, for true comparability› Common ground for comparability in the most important asset classes to be established› Knowledge about the network condition to be extended by the financial and economic dimension of asset management. Explore if/how differences in network condition can explain differences in M&R expenditure or performance between IM
Phase 3 final <i>NC in annual Benchmarking</i>	<p>3.</p> <ul style="list-style-type: none">› Building on the results of the two previous phases and extending the scope of the PRIME benchmarking to network condition in the annual benchmark report.› Integrating the data items and KPI on network condition in the benchmarking exercise allows for even better benchmarking, including more in-depth analysis of the interrelationships between condition, M&R expenditure and performance results



Thank You