PRIME PLENARY 15

Brussels-BE, 18 November 2019

Subgroup for KPI and Benchmarking

Feedback and Plans

Rui Coutinho – Subgroup Chair

PRIME KPI and Benchmarking Subgroup has achieved relevant results during the last 4 years:
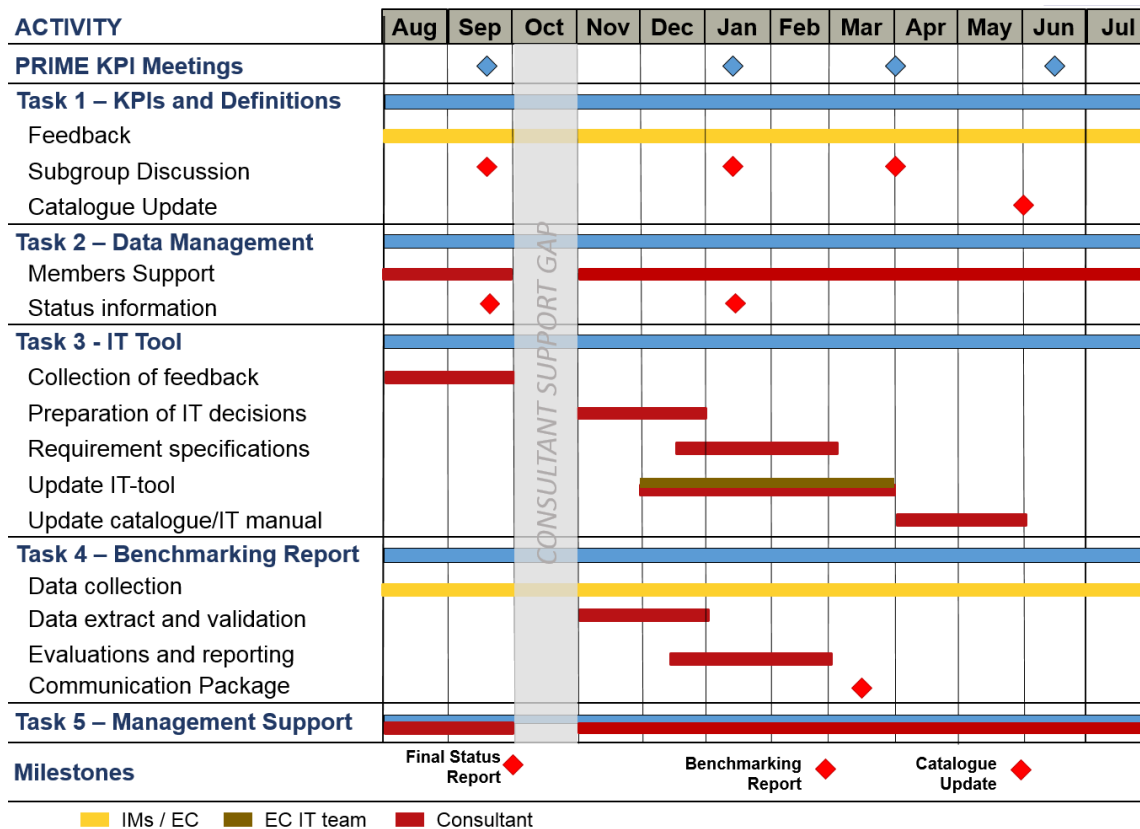
- ✓ An **agreement has been reached on key performance indicators** to be used as a foundation for good practice benchmarking and information exchange. The considerable development of the data definitions and actual data is documented in the Catalogue which is continuously refined. Version 3.1 of the Catalogue was finalized in May and is published on PRIME website.

- ✓ The **IT tool** (Version 3.1.0) developed by EC IT team and Civity has been put into operation for data collection and validation and is being further developed to enhance reporting, interpretation and management of data.

- ✓ **Two Annual Benchmarking Reports**, delivered publicly, focusing on high level industry and benchmarking KPIs, including robustness assessment, comparisons against multi-annual averages and KPI correlations.

- ✓ **Thematic Report and Workshop on Punctuality**, delivering a full insight for this business corner stone considering a wide range of information from European IMs.

- ✓ **23 Members engaged in subgroup operations**, both active (visible in public reports) and in transitional stage (in progress to be visible in public reports).

At this stage, the Subgroup recognizes that further work is necessary to make PRIME KPIs more robust and comparable for benchmarking purposes and, also, it's necessary to improve results and conclusions communication:

- **Externally (publicly):** to make the PRIME KPIs Reports recognizable and a standard setter for infrastructure business operations.
- **Internally (PRIME Plenary):** provide high-quality information to support both European Network level and also Company level decisions.
- **Internally (PRIME KPIs Subgroup):** deliver in-depth and comprehensive analysis on every topic, with reliable and useful information and high-quality reports, creating an appropriate environment to international benchmarking and business information exchange.

This subgroup is operating on a continuous business intelligence process delivering insight and inspiration for better decisions on developing a sustainable and competitive infrastructure providing high quality and efficient services as expected by public authorities, operators, passengers and freight companies.

PRIME KPIs Subgroup Annual Business Process – 2019/20

ACTIVITY	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
PRIME KPI Meetings		◆				◆		◆			◆	
Task 1 – KPIs and Definitions												
Feedback												
Subgroup Discussion		◆				◆		◆				
Catalogue Update										◆		
Task 2 – Data Management												
Members Support												
Status information		◆				◆						
Task 3 - IT Tool												
Collection of feedback												
Preparation of IT decisions												
Requirement specifications												
Update IT-tool												
Update catalogue/IT manual												
Task 4 – Benchmarking Report												
Data collection												
Data extract and validation												
Evaluations and reporting Communication Package								◆				
Task 5 – Management Support												
Milestones		Final Status Report ◆				Benchmarking Report ◆			Catalogue Update ◆			

Legend: ▬ IMs / EC   ▬ EC IT team   ▬ Consultant

(Vertical label: CONSULTANT SUPPORT GAP)

Following a period of accelerated evolutions on KPIs, definitions, new tools and reports, it's recommended to pace the group, for stabilization and a more balanced participation for all members. The work and cooperation in the subgroup is excellent with a high degree of commitment and transparent discussions.

The mandate for PRIME KPIs Subgroup is based on latest discussions from subgroup meetings and decisions from PRIME Plenary 14, such as:

- Regarding KPIs and Definitions - Improve wider set of definitions and make them more robust
- Regarding Data Maturity and Comparability of Results - Promote further work on KPIs results comparability, mainly for Punctuality
- Regarding Tools and Reporting - Enhance IT tool to increase functionality, flexibility, usability

- Regarding Commitment - Promote active membership and cohesion for an increasing subgroup
- Specific Deliveries to be expected yearly from PRIME KPIs Subgroup:
  - New Catalogue Edition
  - 2018 data (an update for previous years) in IT Tool
  - Annual KPIs Report

A new contract is being set up to provide consultancy support to Subgroup tasks and operations.

PRIME KPIs Subgroup Members – 2019/20