



PRIME

Platform of Rail Infrastructure
Managers in Europe

General Presentation
KPIs and benchmarking
PRIME 9, Brussels

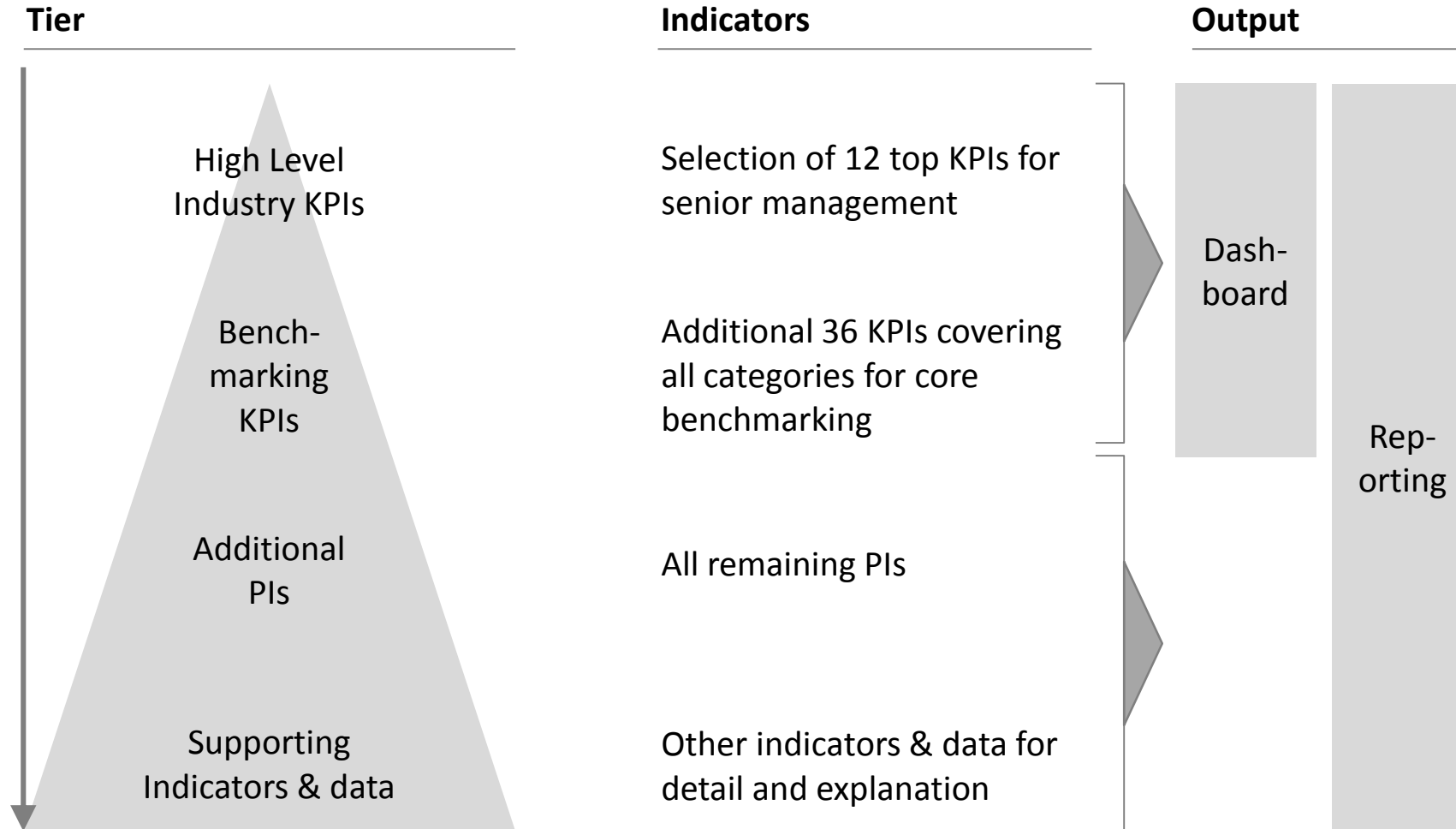
17th of November 2016
Mr. Jan Pettersson

Agenda

The KPI Catalogue, Version 1.0
The IT-Tool
PRIME a “standard-setter”

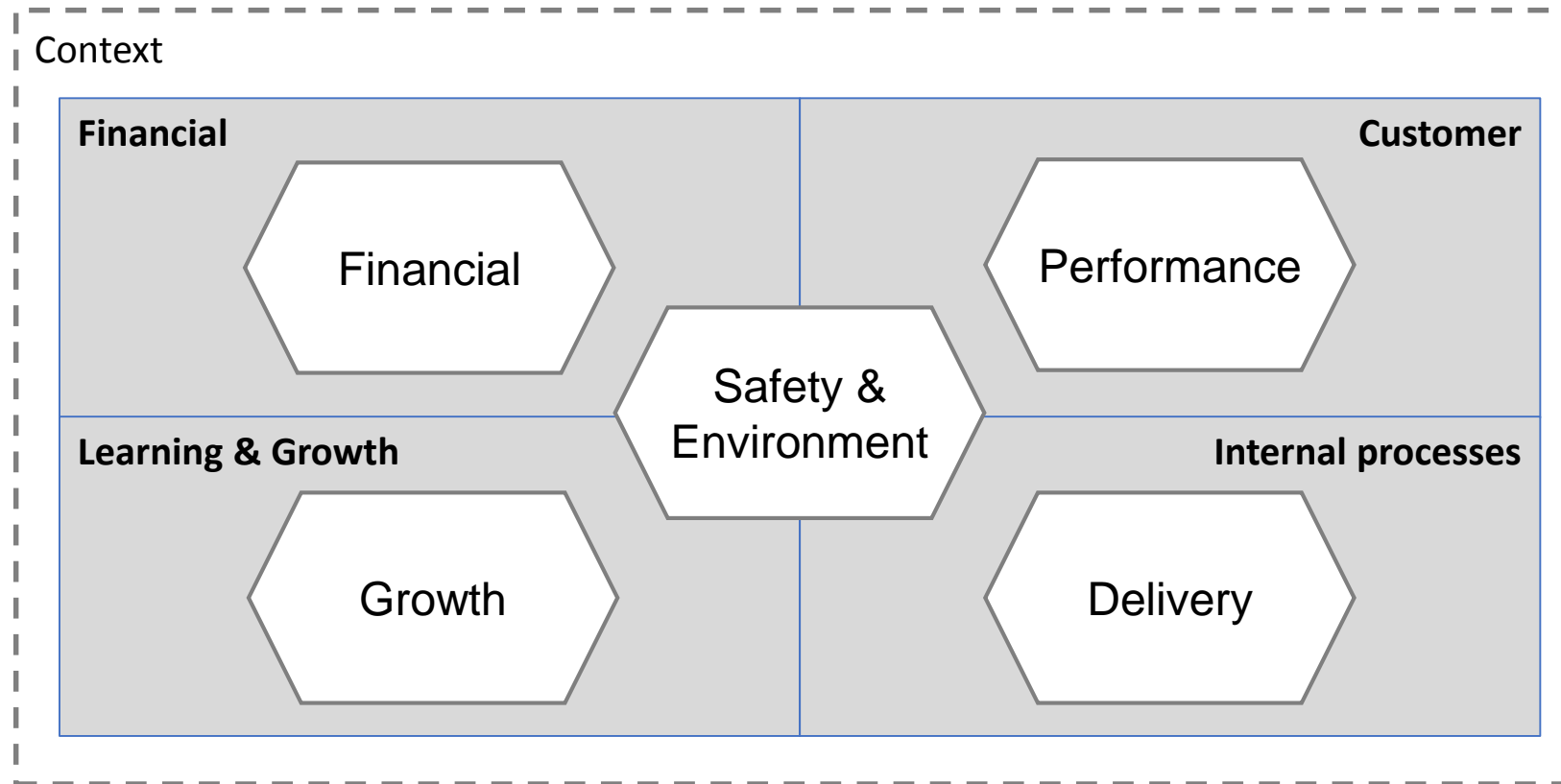


The performance indicators have been arranged into four levels, with the KPIs presented in two dashboards



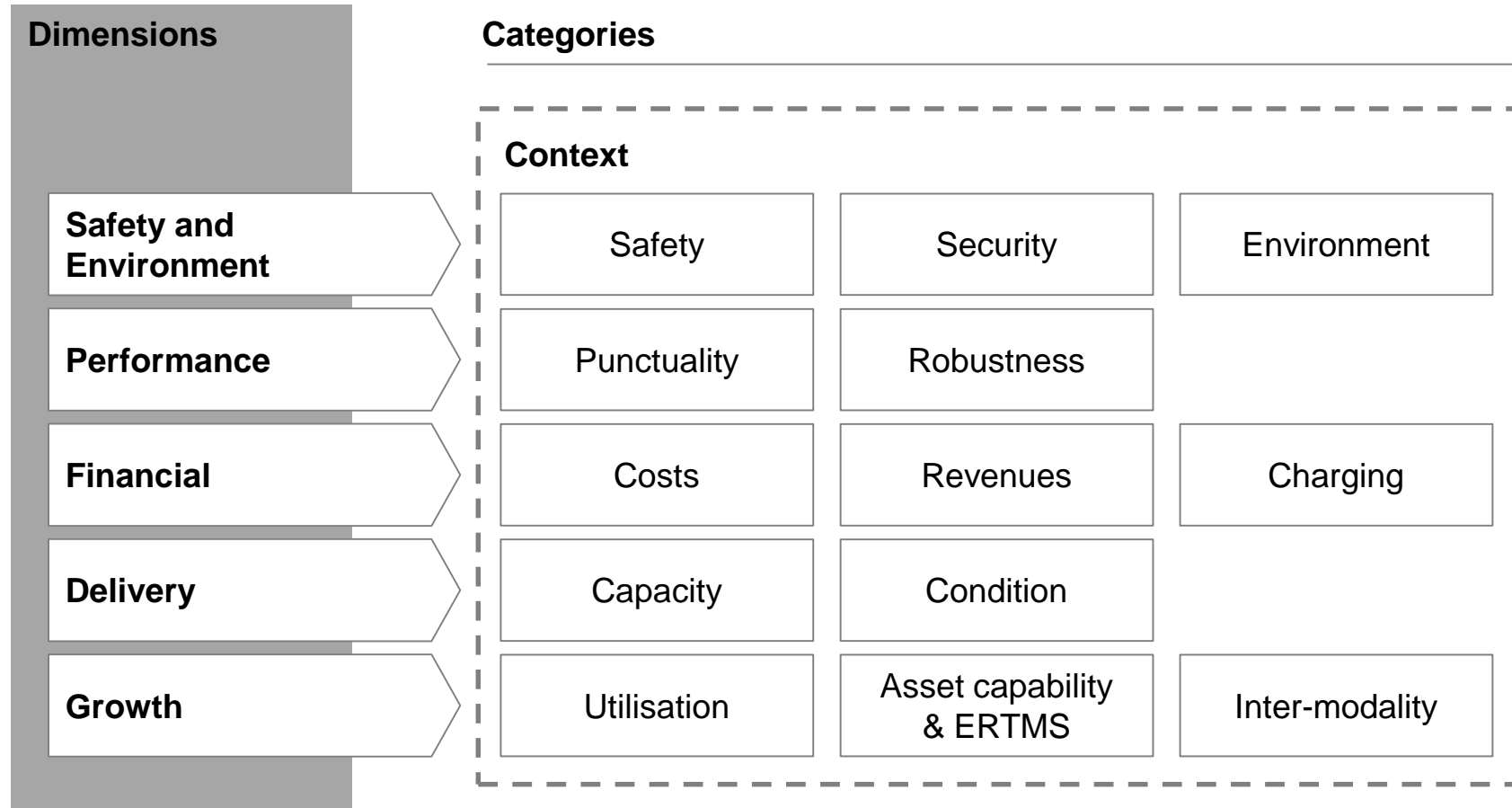
The PRIME KPI dimensions have been mapped from the four 'standard' balanced scorecard dimensions

- Balanced scorecard



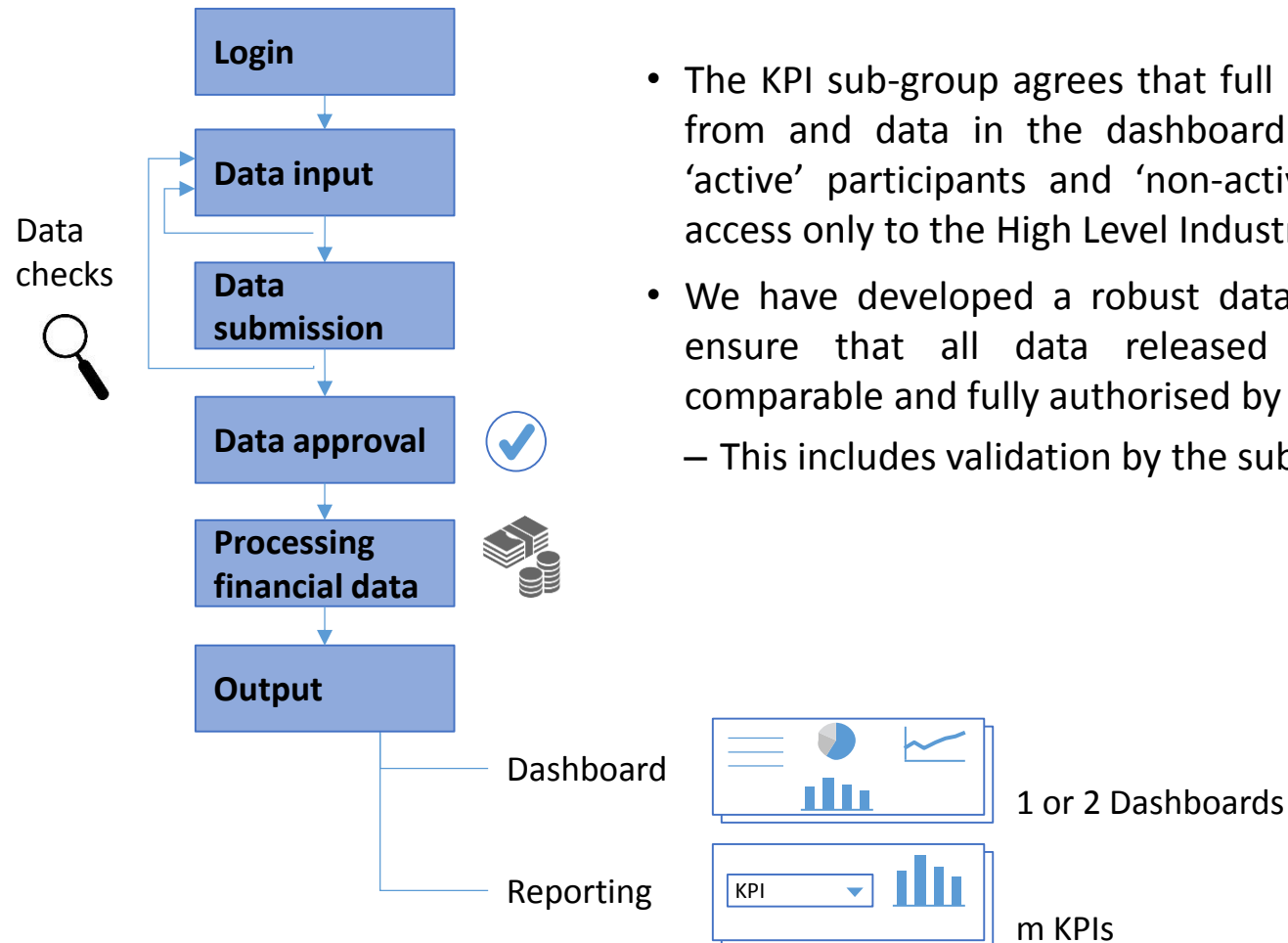
The PRIME KPIs and categories have been realigned and modified to reflect the scorecard structure

KPI Categories



This KPI catalogue will be published according to PRIME decision, 3rd of June 2016.

A robust data handling process has been designed.



- The KPI sub-group agrees that full access to the outputs from and data in the dashboard is only available to 'active' participants and 'non-active' participants have access only to the High Level Industry dashboard
- We have developed a robust data approval process to ensure that all data released by IMs is robust, comparable and fully authorised by the issuing IM
 - This includes validation by the subgroup during 2017

We have created a dashboard tool which enables comparison/benchmarking with the IMs of your choice, for each KPI

Reference period – annual comparison

Year:

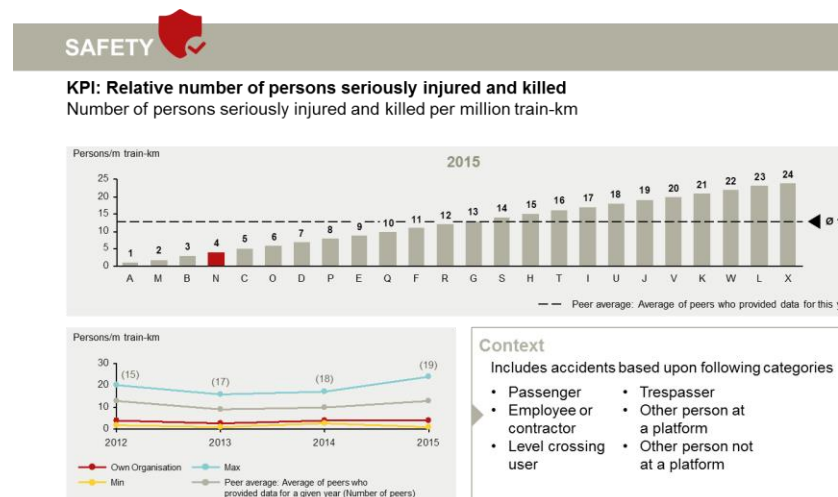
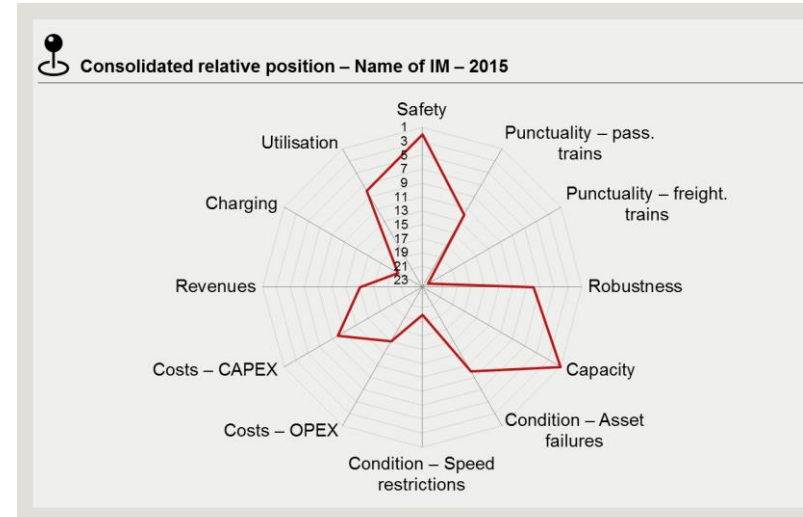
Reference period – trend comparison

Year: to Year

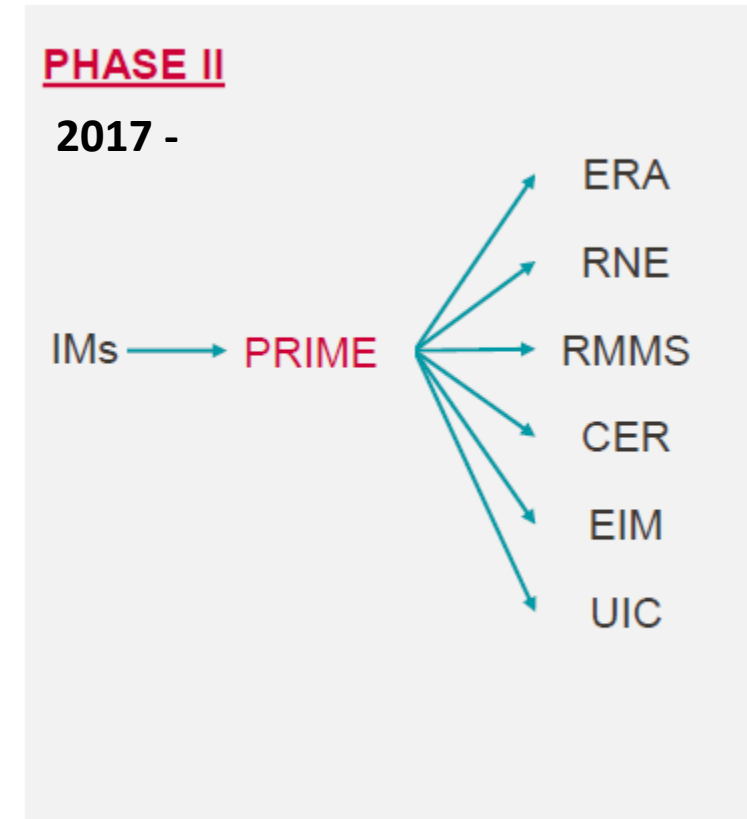
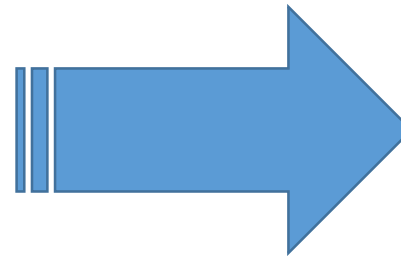
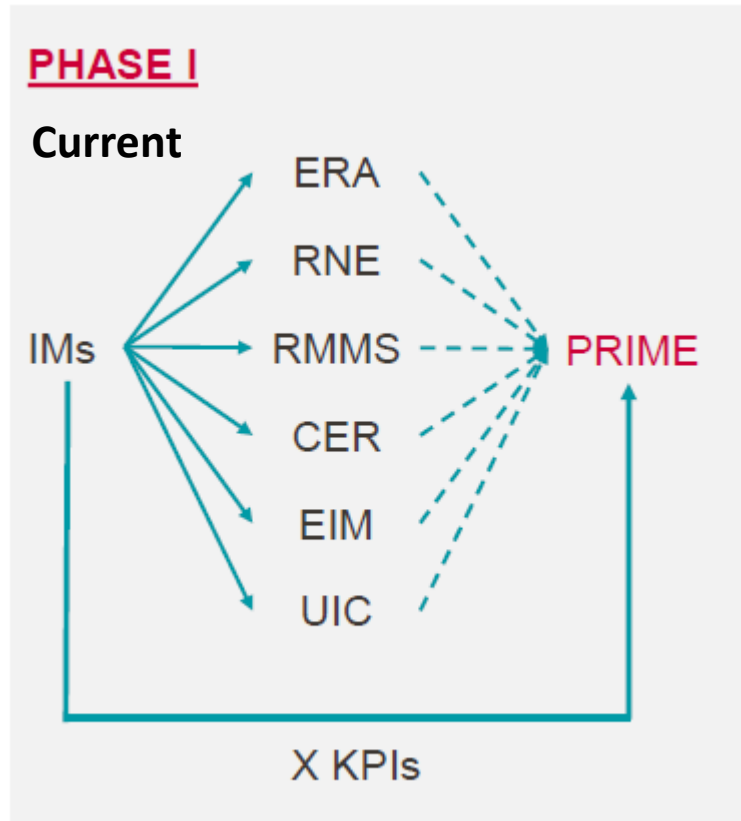
Infrastructure Managers

Select IMs for comparison

- Network size
- Population density
- ...



PRIME as a Standard-Setter



PRIME will become a "standard-setter" as
agreed, 3rd of June 2016

PRIME as a Standard-Setter

First step;

Under 2017 PRIME will earn its place within the sector regarding becoming a standard-setter by;

Launching the KPI-catalogue, the IT-tools, web-presentation, perform benchmarking and first annual report.

Second step;

- Define different levels of accessibility and transparency
- Define ownership
- Focus on data delivery addressed by PRIME
- Work with other organisations to continue harmonize KPIs and definitions
- Quality check of data

The subgroup suggest 2 alternatives for administration to be elaborated;

- Work as we do today with a subgroup reporting to the PRIME, exactly as IRG-rail or
- Use existing organisations within the PRIME i.e. CER, EIM, RNE etc.

Third step;

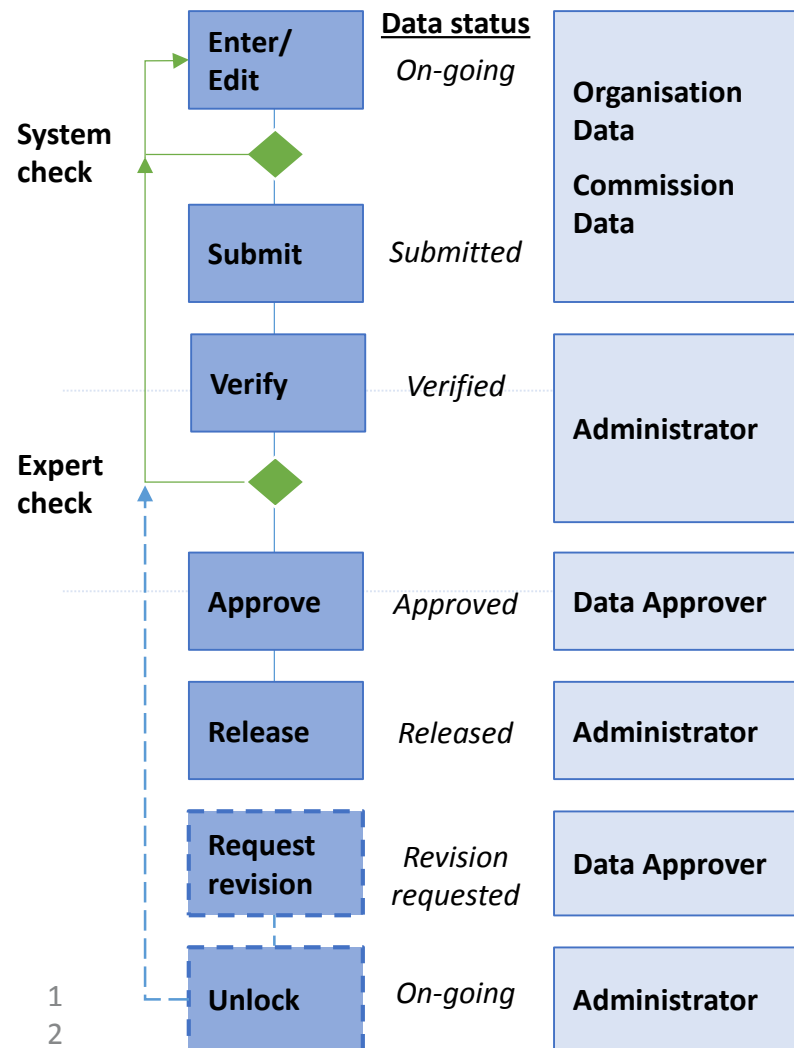
From 2018 and onwards PRIME deliveries data for their KPIs using the web and administrated by a neutral service provider from the sector together with EC that administrates the IT-system and the Web-page.



Thank you!

Background information

The data submission process includes both automated and expert data validity checks



- Basic validity checks during data input: correct data format (not overwritable), derivations of quantitative data compared to the previous year (overwritable)
- User submits data set per KPI dimension for verification by the administrator. That data set may still contain uncompleted fields
- Administrator verifies the data and gives feedback to the user
- The data approver formally signs off the data, which then becomes write-protected and allows the administrator to release data for evaluation. Only approved data will be shown in the reporting
- Administrator can unlock approved data sets for re-editing by the user. The submission process then restarts

User rights may be defined along the possible transactions according to the submission workflow and user menus

User role	Rights													
	Raw data					Processed data			Application					
	Own data – Enter, Edit, Submit, View	EC back-ground data – Enter, Edit, Submit, View, Export	Submitted data (IMs and EC) – Verify	Submitted and verified own data – Approve	Approved data – Release, Unlock for revision	Own data, EC back-ground data – Export	All data – View, Export	Reporting – View, Export	Dash-boards – View, Export	User profile – Edit	Organi-sations – Enter, Edit, View	Users – Enter, Edit, View	User roles – Enter, Edit, View	Log history - View
N.p. PRIME member														
Organisation Data	✓					✓	✓	✓	✓					
Commission Data		✓		✓			✓	✓						
Data approver				✓			✓	✓						
Administrator			✓		✓		✓	✓	✓	✓	✓	✓	✓	✓

Access to high level industry dashboard

Separate role for data approver


Full access to all KPIs and raw data by all participating IMs, without anonymisation

✓ Suggestion to PRIME KPI subgroup

User role	Possible users
Non-participating PRIME member	All PRIME members not participating in benchmarking
Organisation Data	IMs participating in benchmarking
Commission Data	EC
Data approver	IMs participating in benchmarking
Administrator	KPI subgroup secretariat

Data input will be conducted along the currently agreed KPI dimensions and categories

Edit data – “Organisation name” 2014

Dimension	Context	Utilisation	Asset capability
Background	Input data		KPIs
Network 	All train-km (train-km) <input type="text"/>		Degree of utilisation – all trains (train-km per track-km per day) <input type="text"/>
Performance	Passenger train-km (train-km) <input type="text"/>		Degree of utilisation – passenger trains (passenger train-km per track-km per day) <input type="text"/>
Delivery	Freight train-km (train-km) <input type="text"/>		Degree of utilisation – freight trains (freight train-km per track-km per day) <input type="text"/>
Financial	Length of main track (main track-km) <input type="text"/>		Degree of utilisation – gross tonne-km (gross tonne-km per track-km per day) <input type="text"/>
Safety and Environment	Gross tonne-km (gt-km) <input type="text"/>		<input type="text"/>
Growth			

Save dimension

Submit dimension for verification

A reporting module provides graphic illustrations for all KPIs as well as functions for exporting data and charts

Dimension: Network

Category: Utilisation

KPI: Train frequency (train-km per track-km per day)

Graph type: Bar – single year

Organisations: 17 selected

Year: 2010

Option available if only own organisation selected.

Un/processed data

Graph | **Table**

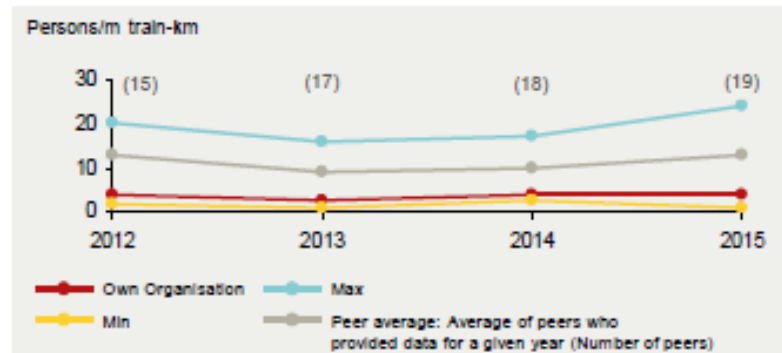
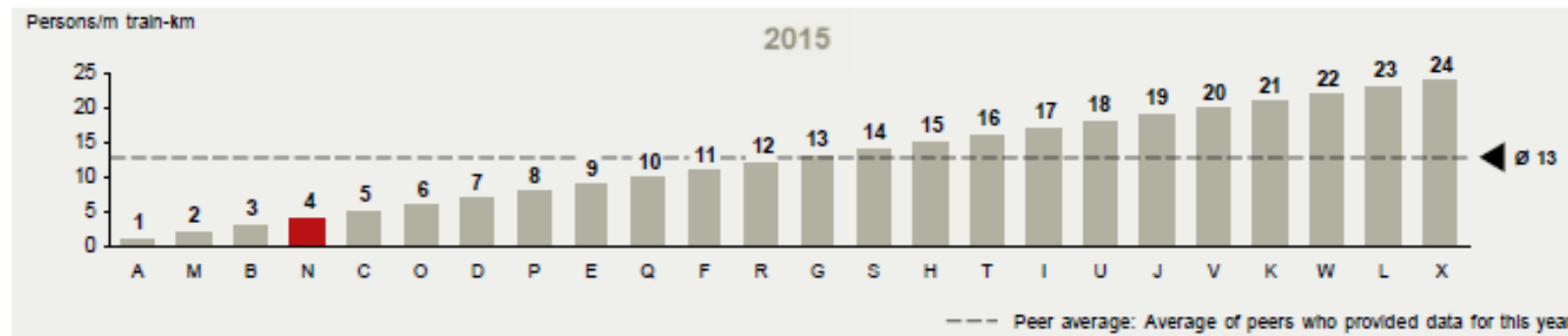
Export current report

Example of graphic illustrations of a safety KPI

SAFETY



KPI: Relative number of persons seriously injured and killed
Number of persons seriously injured and killed per million train-km



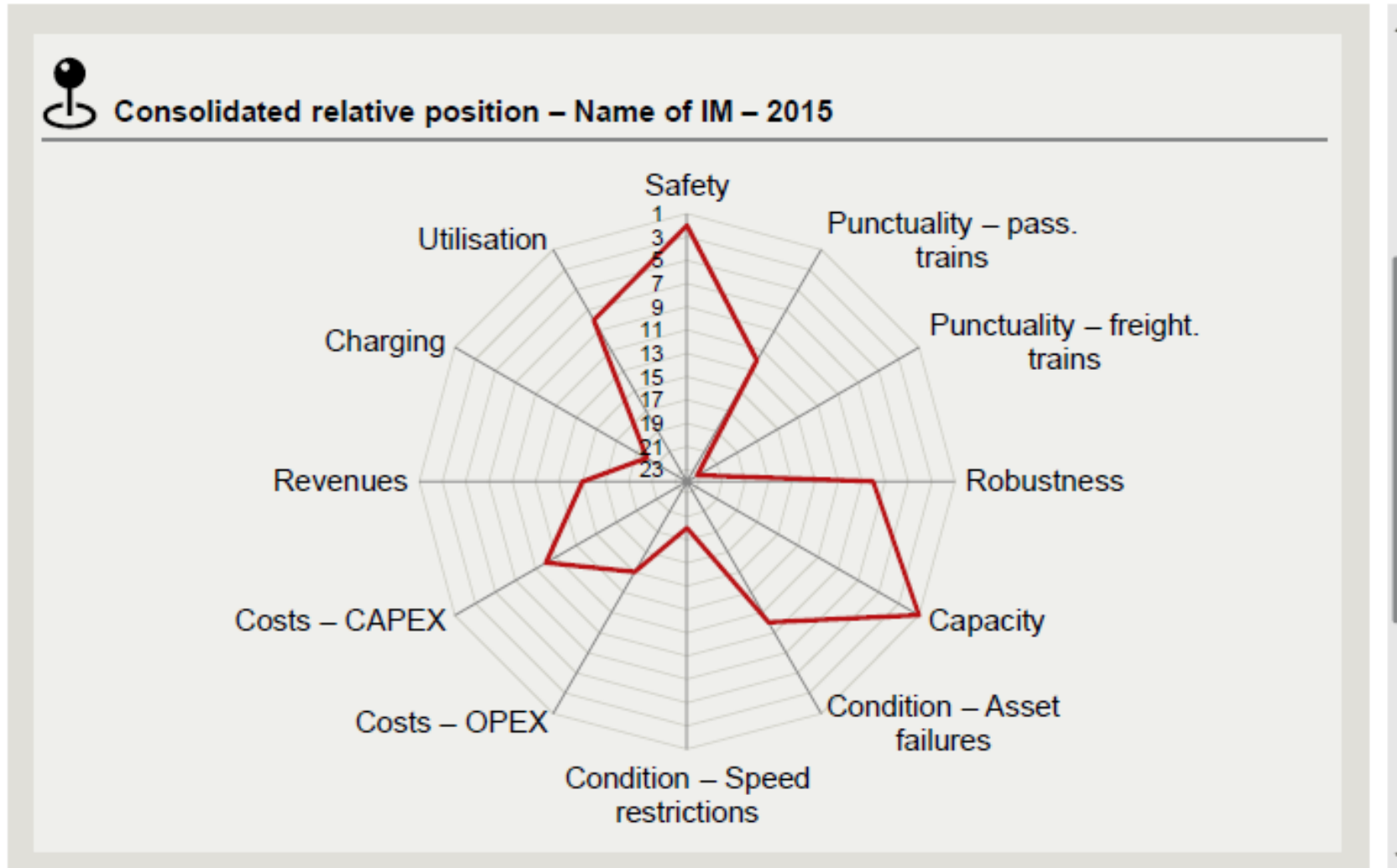
Context

Includes accidents based upon following categories

- Passenger
- Employee or contractor
- Level crossing user
- Trespasser
- Other person at a platform
- Other person not at a platform

In the short term, display static information on the KPI (definition, relevance of the KPI, but no content related information)

A reporting module also provides graphic illustrations using Spider charts



What do PRIME mean with being Standard-Setter for KPIs?

- Someone setting definitions/indicators
- Provide standard definitions to others
- First point of entry to get information
- Similar questions regarding data deliveries can be combined
- Channel information to several listed organisations
- PRIME can give the information to the other listed organisations
- PRIME can give data on one single date per year
- PRIME will only give standards on topics it already have clarified

Benefits with PRIME as a Standard-Setter

- Reduce the workload concerning collecting data
- Reduce costs for data-processing
- Reduce reporting burden
- The sector will have harmonized definitions - not for all - but a list on relevant topics for IMs
- The public opinion/image will increase/be improved → speaking with one voice
- That leads to an integrated picture for all parties within the sector (customers, IMs, EU COM, Member states)
- Rationalize existing reports and making them more reliable to the industry
- Promotes benchmarking within the industry