PRIME
Platform of Rail Infrastructure Managers in Europe

PRIME PLENARY 12

KPI & Benchmarking Subgroup

Feedback and Plans

Amersfoort, 15th June 2018

Rui Coutinho
PRIME KPI Subgroup Chair

Subgroup has achieved very good results, increased maturity and moved from pilot into an operating phase

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Achievements

- **Agreement on key performance indicators** to be used as a foundation for good practice and results exchange
- Established **a framework including 12 high level industry KPIs and additional KPIs** for core benchmarking across 5 business dimensions (Safety and Environment, Performance, Delivery, Financial and Growth) and many contextual indicators
- Defined and improved continuously the **PRIME KPI Catalogue** (Version 2.1 of the Catalogue was finalised in May and is published on PRIME website)
- Data collection, management and reporting based on an **IT Tool** developed by EC IT team and civity
- The **first benchmarking report** prepared by civity has been delivered within PRIME members, focusing on high level industry and benchmarking KPIs, including robustness assessment, comparisons against multi-annual averages and KPI correlations.

 # FOR INFORMATION #

PRIME KPI Subgroup has been growing since 2014, having 16 active members

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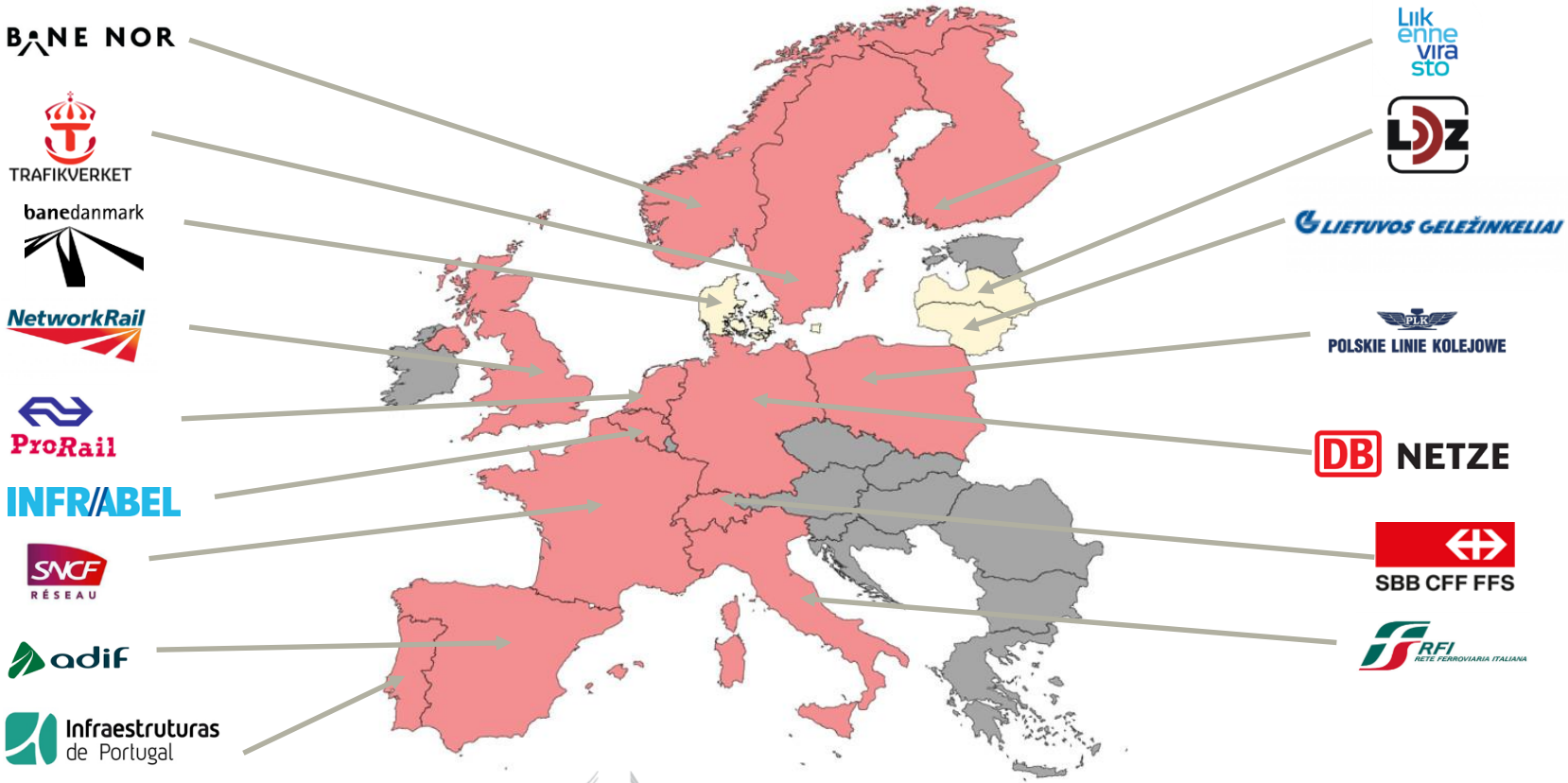
PRIME KPI Active Members



Participants in PRIME KPI Report

New members

FOR INFORMATION

PRIME KPIs approach is comprehensive

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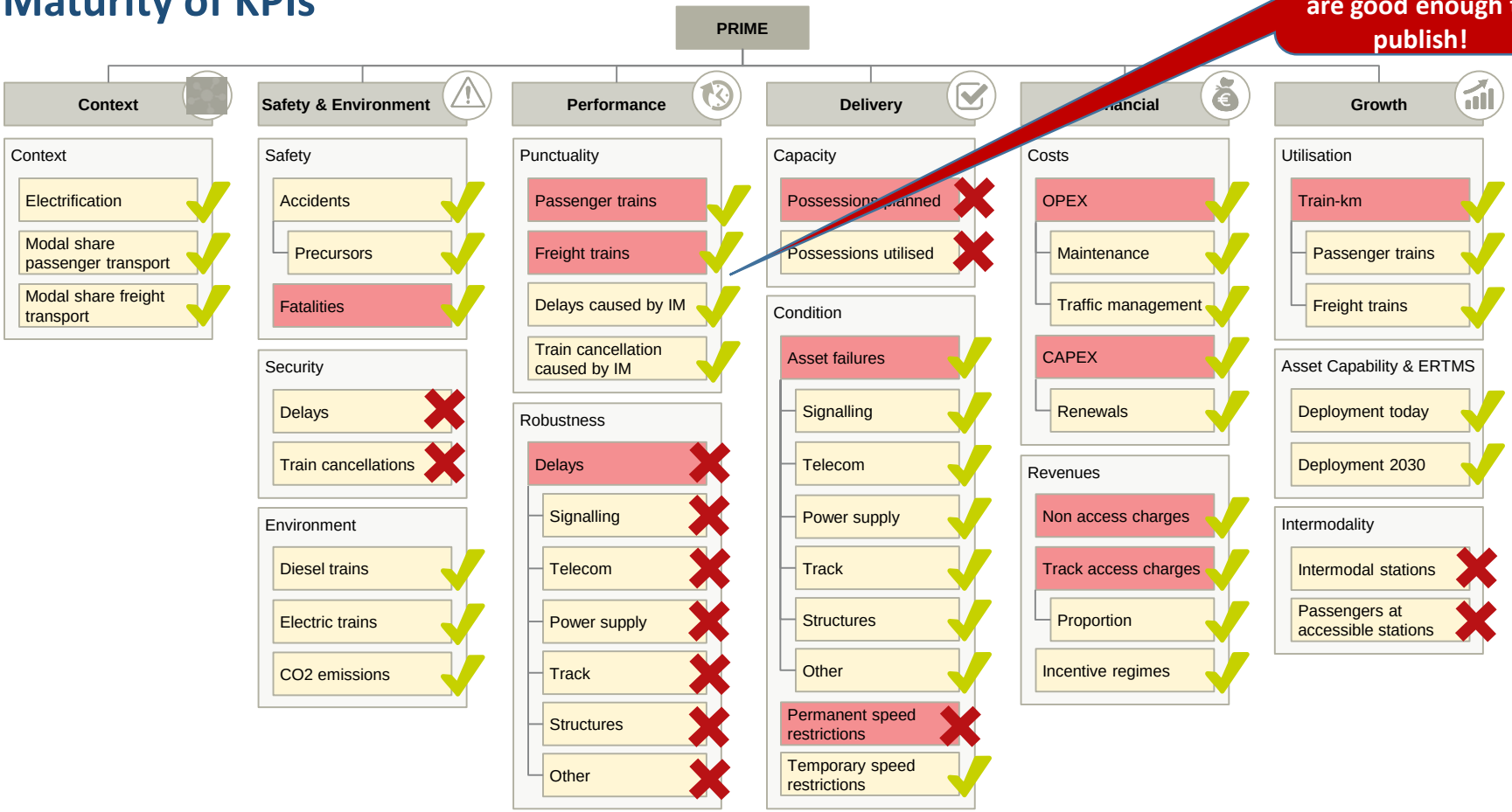
Based on completeness and robustness 35 KPIs are ready, but 14 KPIs are classified as not mature enough

Subgroup considers that Punctuality KPIs are good enough to publish!

Maturity of KPIs



High Level Industry KPI Benchmarking KPI

 # FOR INFORMATION #

PRIME KPIs approach is rigorous and evolving

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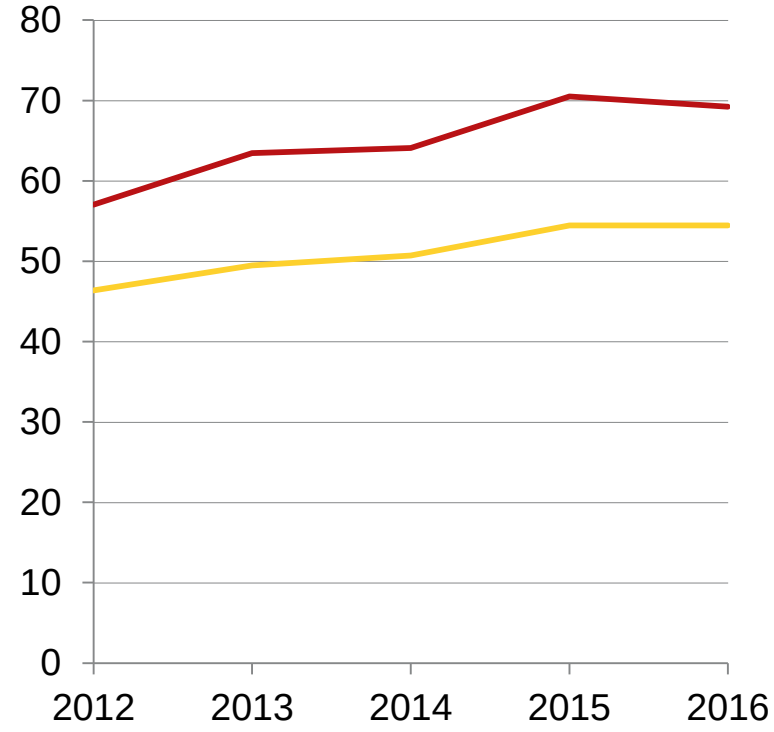
70% of all high level KPIs can be calculated –
Data provision is somewhat lower for benchmarking KPIs

Completeness of KPIs

in percent



	High Level Industry (12 KPIs)				
Dimension	**2012**	**2013**	**2014**	**2015**	**2016**
Safety and environment	●	●	●	●	●
Performance	◑	◕	◕	◕	◕
Delivery	◔	◔	◔	◔	◔
Financial	◕	◕	◕	●	●
Growth	●	●	●	●	●

	Benchmarking (37 KPIs)				
Dimension	**2012**	**2013**	**2014**	**2015**	**2016**
Context	●	●	●	●	●
Safety and environment	◑	◑	◑	◑	◑
Performance	◔	◔	◔	◔	◔
Delivery	◔	◔	◑	◑	◑
Financial	◕	◕	◕	●	◕
Growth	◑	◑	◑	◑	◑

Source: civity calculations (available KPIs related to total KPIs)

High Level Benchmarking

Scale: 0 ○ 20 ◔ 40 ◑ 60 ◕ 80 ● 100

 # FOR INFORMATION #

PRIME KPIs approach is voluntary and inclusive

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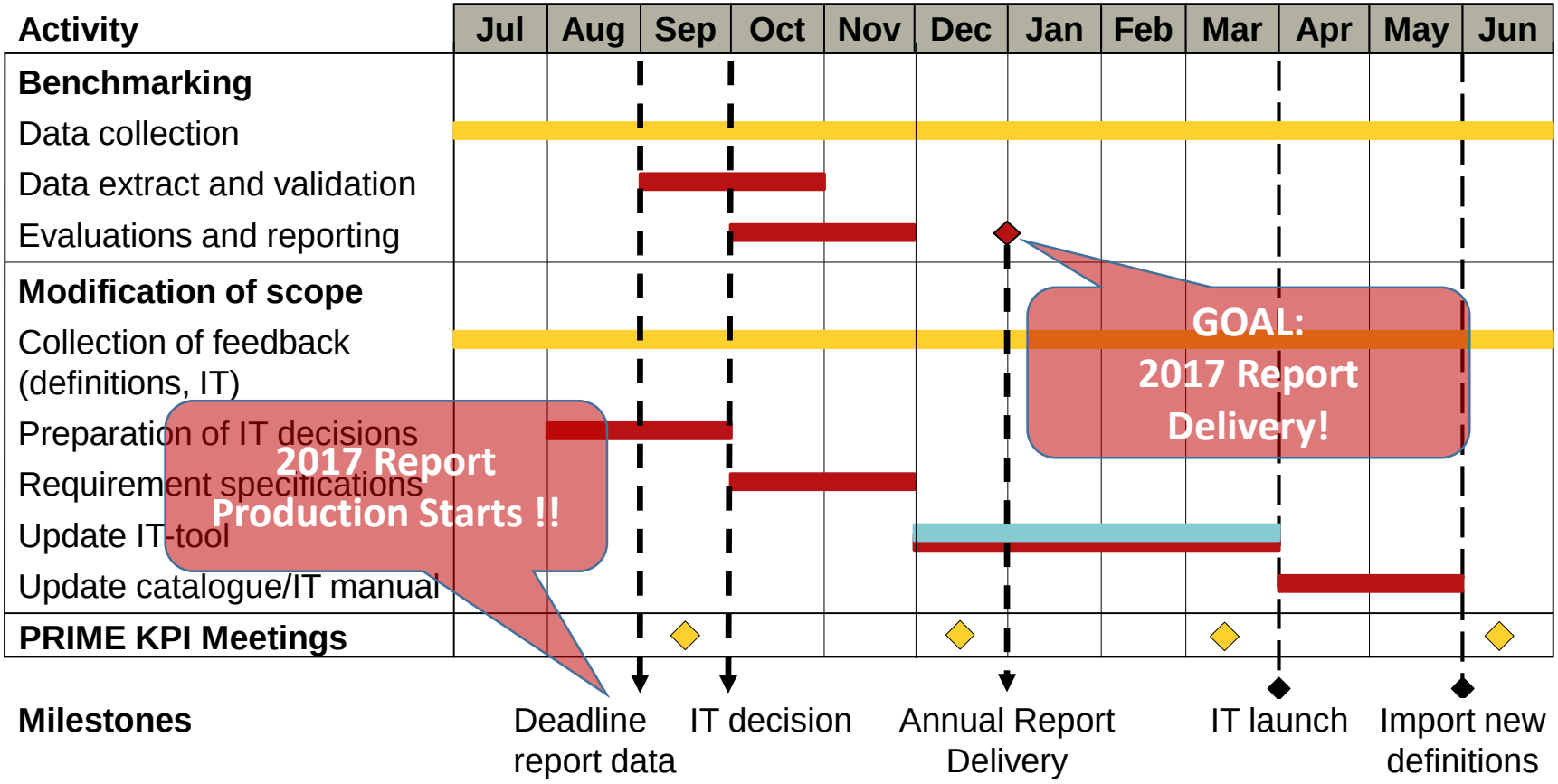
Subgroup follows an annual process of data collection, analysis and reporting

Annual business process



FOR INFORMATION

KPI HIGH LEVEL MEETING (I)

During the High Level Meeting in Paris on 17th May, a set of proposals to the PRIME Plenary addressing main challenges was discussed in detail:

1. **Regarding Transparency**
2. **Regarding 2016 Benchmarking Report publishing**
3. **Regarding KPI collection and delivery**
4. **Regarding KPI in-depth analyses**
5. **Regarding Governance mechanism**

The members are asked to approve these proposals

KPI HIGH LEVEL MEETING (II)

6. Regarding Introduction to the benchmarking report for publishing

With the aim of calibrating the expectations of the readers, during High Level Meeting in Paris, it was suggested that the published report should contain an "executive introduction" allowing to explain the background of the work, its success factors as well as its limitations at this stage.
To that end, the chapter **"Purpose of this report"** was introduced.

The members are asked to comment on this text and to approve it

KPI HIGH LEVEL MEETING (III)

7. Regarding topics for next in-depth analysis

At its last meeting, KPI subgroup suggested a list of topics from which Plenary could select one to be developed during next year.

Recommendations from subgroup for 2018/19 are:

i. **Punctuality** (preferred option, but with limited experts available)
ii. **IM Financing Model** (alternative option, but more experts available)

The members are asked to select one topic for in-depth analysis