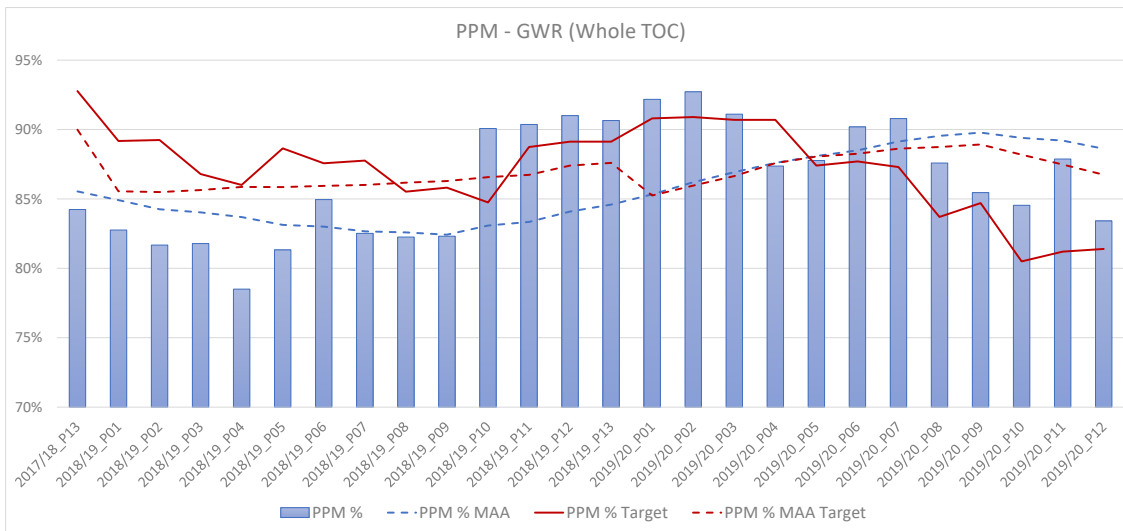
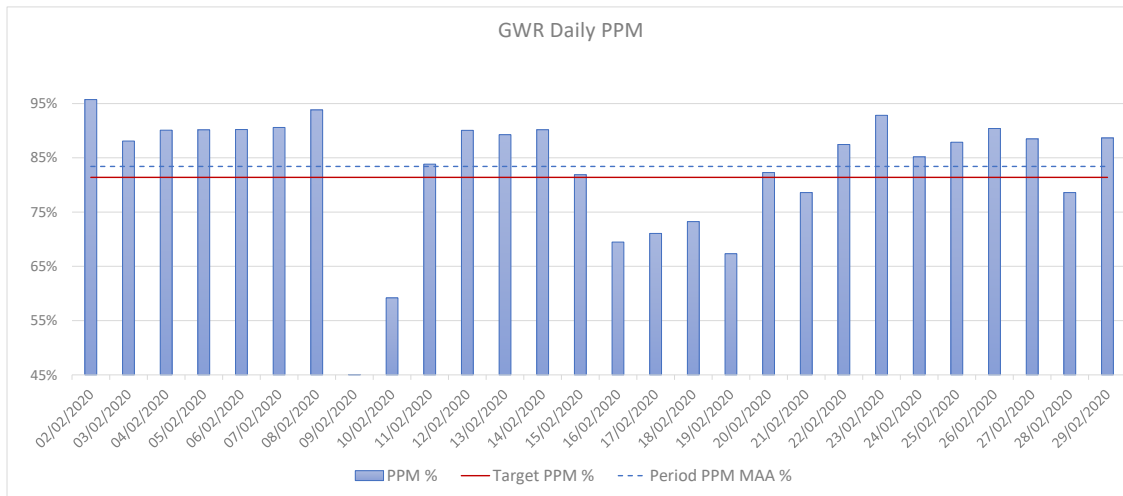


Overview of TOC Performance

TOC *GWR*
 Reporting Period *2019/20_P12*
 Period date range *02/02/20 - 29/02/20*

PPM TOC/Sector/Service Group	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
GWR - Whole TOC	83.4%	81.4%	2.0%	88.4%	86.4%	2.0%	88.6%	86.7%	1.9%
High Speed Service	74.1%	75.8%	-1.7%	86.4%	80.5%	5.9%	86.4%	81.2%	5.2%
London-Bristol	77.2%	79.5%	-2.3%	89.3%	84.4%	4.9%	89.0%	84.9%	4.0%
London-S Wales	67.9%	75.9%	-8.0%	85.4%	80.5%	4.9%	85.8%	81.5%	4.3%
London-Cotswolds	77.8%	76.3%	1.5%	87.6%	81.0%	6.6%	87.7%	81.9%	5.8%
London-W England	71.9%	70.5%	1.4%	82.3%	74.8%	7.5%	82.2%	75.3%	6.9%
London & Thames Valley	88.4%	82.4%	6.0%	90.3%	87.4%	2.8%	90.5%	87.8%	2.7%
Outer Thames Valley	76.7%	74.0%	2.7%	85.2%	78.6%	6.6%	85.6%	79.4%	6.2%
Inner Thames Valley	92.4%	83.1%	9.3%	91.7%	88.2%	3.5%	91.9%	88.6%	3.3%
Rdg & Oxf Suburban	85.9%	82.4%	3.4%	88.8%	87.5%	1.3%	88.9%	87.8%	1.1%
Thames Branches	98.3%	94.7%	3.6%	97.4%	96.2%	1.2%	97.4%	96.3%	1.1%
North Downs	87.6%	78.0%	9.6%	80.8%	82.8%	-2.0%	81.2%	83.0%	-1.7%
West	81.1%	82.4%	-1.3%	86.7%	87.5%	-0.8%	86.9%	87.6%	-0.7%
Bristol Suburban	74.2%	78.3%	-4.1%	82.4%	83.1%	-0.7%	82.7%	83.3%	-0.6%
Devon	91.0%	85.5%	5.5%	90.8%	90.8%	0.0%	90.6%	90.6%	0.0%
Plymouth & Cornwall	88.5%	93.8%	-5.3%	94.0%	95.2%	-1.3%	94.2%	95.3%	-1.2%
S Wales - S Coast	64.0%	70.8%	-6.9%	73.5%	75.2%	-1.7%	73.9%	75.4%	-1.5%



Overview of TOC Performance continued

TOC GWR
 Reporting Period 2019/20_P12
 Period date range 02/02/20 - 29/02/20

Delay Minutes Responsible Party/Cause	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
All Delay Minutes	131,429	129,973	-1,456	1,112,835	1,278,697	165,862	91,866	105,043	13,176
Network Rail	98,484	81,746	-16,737	640,217	742,772	102,555	53,150	61,389	8,239
Track	5,774	7,466	1,692	46,664	67,840	21,176	4,091	5,589	1,499
Non-Track Assets	28,295	25,330	-2,965	188,598	230,159	41,561	15,254	19,197	3,944
Network Management / Other	17,081	27,569	10,488	181,187	250,499	69,312	15,104	20,786	5,682
External	15,244	12,552	-2,692	138,393	114,048	-24,345	11,642	9,392	-2,250
Severe Weather, Autumn & Structures	32,090	8,829	-23,261	85,375	80,226	-5,149	7,059	6,425	-634
TOC-on-TOC	10,834	15,516	4,682	146,795	140,983	-5,812	11,966	11,553	-413
TOC-on-Self	22,112	32,711	10,600	325,824	394,942	69,119	26,751	32,101	5,350
Adhesion	42	0	-42	6,688	10,652	3,964	517	820	303
Depot Operations	805	1,837	1,032	12,435	21,943	9,508	1,035	1,752	717
Fleet Manager - Hauled Stock	452	1,580	1,128	9,784	27,740	17,956	841	2,295	1,454
Fleet Manager - IET	6,390	8,169	1,779	83,711	90,455	6,744	6,794	7,126	333
Fleet Manager - L&TV	1,298	3,167	1,869	22,664	31,945	9,281	1,858	2,645	787
Fleet Manager - West	3,584	4,762	1,179	55,569	56,320	750	4,554	4,698	145
Head of Drivers	3,688	4,267	579	57,864	57,504	-360	4,765	4,726	-39
Head of On Train	3,268	4,267	1,000	43,219	50,542	7,323	3,610	4,155	545
Head of Stations	1,036	2,253	1,217	17,235	24,028	6,793	1,437	1,953	517
OPS HQ	211	843	632	3,821	8,997	5,176	304	742	438
Train Planning	45	570	525	3,294	6,080	2,787	268	478	210
Traincrew Rosters & Resourcing	1,294	996	-298	9,540	8,737	-803	770	711	-59

DfT Cancellations Responsible Party/Cause	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
All Cancellations	1,837	1,956	119	12,686	13,476	791	1,036	1,094	57
Network Rail	1,355	1,289	-66	5,758	7,279	1,521	477	596	119
TOC-on-TOC	12	245	233	533	1,382	849	43	110	66
TOC-on-Self	470	422	-48	6,395	4,816	-1,579	516	388	-128
NR & TOC on TOC	1,367	1,534	167	6,290	8,660	2,370	521	706	185

