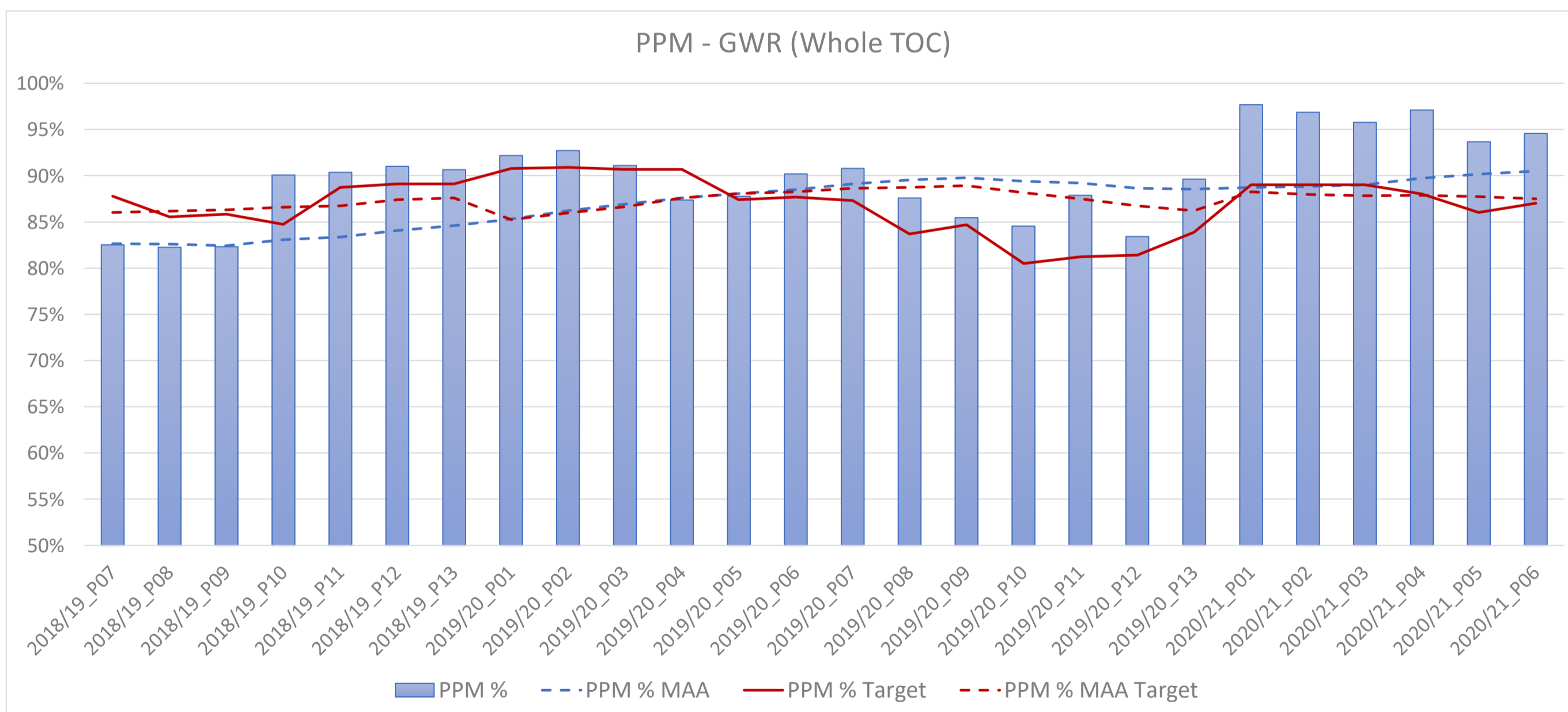
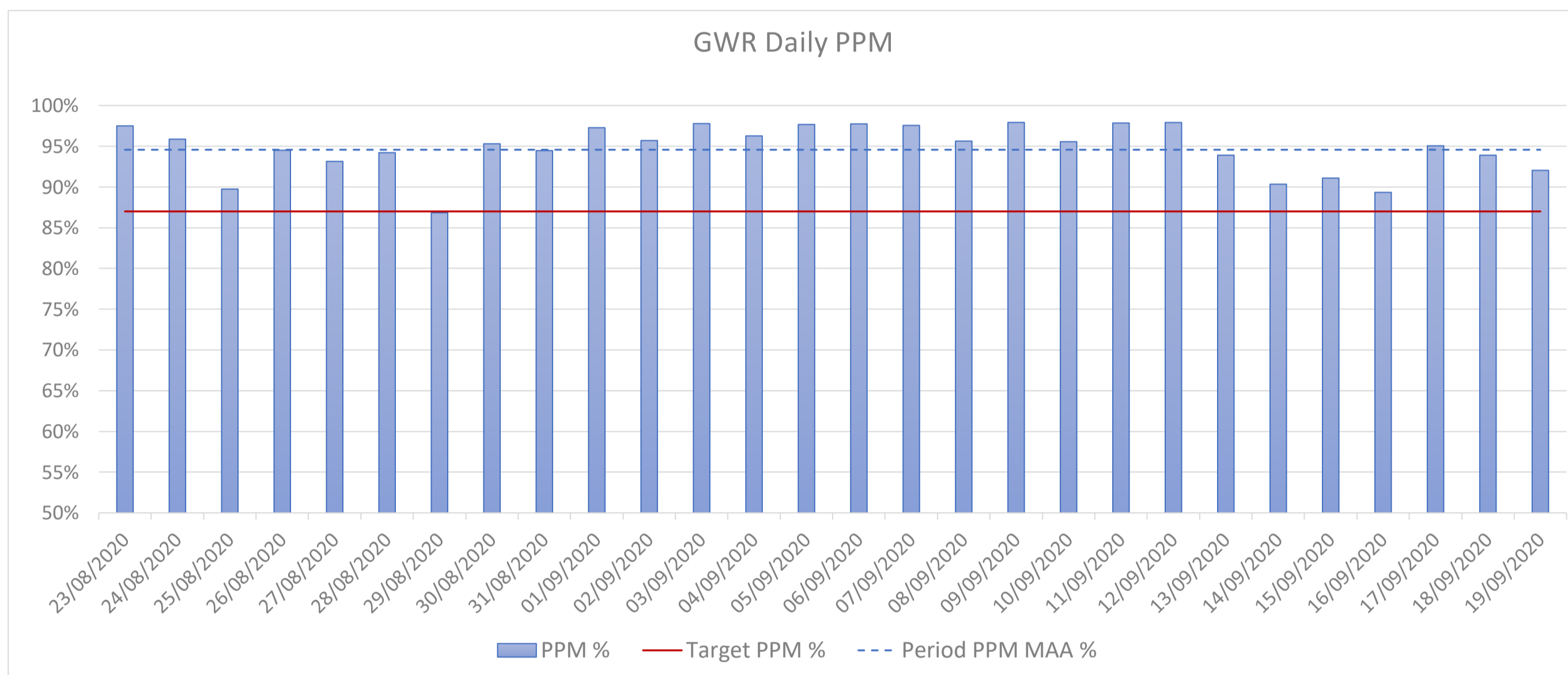


Overview of TOC Performance

TOC GWR
 Reporting Period 2020/21_P06
 Period date range 23/08/20 - 19/09/20

PPM TOC/Sector/Service Group	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
GWR - Whole TOC	94.6%	87.0%	7.6%	95.9%	88.0%	7.9%	90.5%	87.5%	3.0%
High Speed Service	93.3%	84.0%	9.3%	94.7%	85.0%	9.7%	88.2%	84.6%	3.6%
London-Bristol	94.0%	84.0%	10.0%	95.9%	85.0%	10.9%	90.4%	86.5%	3.9%
London-S Wales	92.8%	84.0%	8.8%	94.4%	85.0%	9.5%	85.9%	83.2%	2.7%
London-Cotswolds	95.6%	84.0%	11.6%	96.7%	85.0%	11.7%	90.7%	85.5%	5.2%
London-W England	89.4%	84.0%	5.4%	90.3%	85.0%	5.4%	84.3%	82.6%	1.6%
London & Thames Valley	96.0%	86.3%	9.8%	96.9%	87.2%	9.6%	92.0%	88.3%	3.7%
Outer Thames Valley	94.5%	84.0%	10.5%	94.9%	85.0%	9.9%	86.9%	86.0%	0.9%
Inner Thames Valley				97.5%	85.0%	12.5%			
Rdg & Oxf Suburban	95.8%	84.0%	11.8%	96.6%	85.0%	11.6%	91.4%	86.8%	4.5%
Thames Branches	98.7%	94.0%	4.7%	98.5%	95.1%	3.4%	97.8%	96.1%	1.7%
North Downs	85.8%	83.0%	2.8%	93.6%	84.0%	9.6%	83.7%	81.4%	2.3%
West	93.4%	86.3%	7.2%	95.4%	87.2%	8.2%	89.6%	86.3%	3.3%
Bristol Suburban	91.0%	84.0%	7.0%	93.9%	85.0%	8.9%	85.6%	82.3%	3.3%
Devon	95.2%	92.0%	3.2%	97.3%	93.1%	4.3%	93.6%	91.8%	1.7%
Plymouth & Cornwall	96.1%	92.0%	4.1%	97.4%	93.1%	4.3%	94.8%	92.9%	1.9%
S Wales - S Coast	88.1%	77.0%	11.1%	90.1%	77.9%	12.2%	78.6%	74.6%	4.1%



Overview of TOC Performance continued

TOC **GWR**
Reporting Period **2020/21_P06**
Period date range **23/08/20 - 19/09/20**

Delay Minutes Responsible Party/Cause	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
All Delay Minutes	45,318	107,291	61,973	177,658	662,828	485,170	67,528	104,849	37,321
Network Rail	31,173	62,339	31,166	117,345	391,836	274,492	41,030	62,144	21,114
Track	3,822	4,815	993	9,185	30,268	21,083	2,946	4,568	1,622
Non-Track Assets	8,760	17,528	8,768	35,656	110,175	74,519	11,525	17,258	5,732
Network Management / Other	6,961	19,346	12,385	30,926	121,602	90,677	11,063	18,036	6,973
External	8,837	14,279	5,442	27,281	89,753	62,472	8,275	13,081	4,806
Severe Weather, Autumn & Structures	2,793	6,370	3,577	14,297	40,038	25,741	7,221	9,201	1,980
TOC-on-TOC	3,377	13,973	10,596	14,903	86,075	71,173	8,781	14,256	5,475
TOC-on-Self	10,768	30,979	20,211	45,411	184,917	139,506	17,717	28,449	10,732
Adhesion	43	99	56	86	257	171	507	520	13
Depot Operations	228	1,038	810	1,393	6,478	5,085	612	1,004	391
Fleet Manager - Hauled Stock	503	902	399	2,604	5,628	3,024	657	890	233
Fleet Manager - IET	2,906	6,721	3,816	11,355	41,868	30,514	4,375	6,722	2,347
Fleet Manager - L&TV	543	2,070	1,527	3,423	12,918	9,495	1,120	1,850	730
Fleet Manager - West	1,568	4,949	3,382	8,231	30,886	22,655	3,081	4,824	1,743
Fleet Management	143	500	357	303	3,200	2,897	23	246	223
Head of Drivers	1,566	6,640	5,074	6,758	37,283	30,525	3,050	5,398	2,348
Head of On Train	2,328	5,032	2,705	7,023	27,319	20,296	2,177	3,739	1,561
Head of Stations	395	1,878	1,483	1,548	11,381	9,833	724	1,481	756
OPS HQ	94	282	188	589	1,759	1,171	606	697	91
Train Planning	183	325	142	775	2,025	1,250	205	301	96
Traincrew Rosters & Resourcing	271	544	273	1,323	3,914	2,591	579	778	199

DfT Cancellations Responsible Party/Cause	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
All Cancellations	474	942	468	1,906	5,855	3,949	779	1,082	304
Network Rail	310	461	151	972	3,011	2,040	389	546	157
TOC-on-TOC	8	53	45	80	348	268	32	52	21
TOC-on-Self	156	427	271	855	2,495	1,640	358	484	126
NR & TOC on TOC	318	514	197	1,052	3,360	2,308	420	598	177

