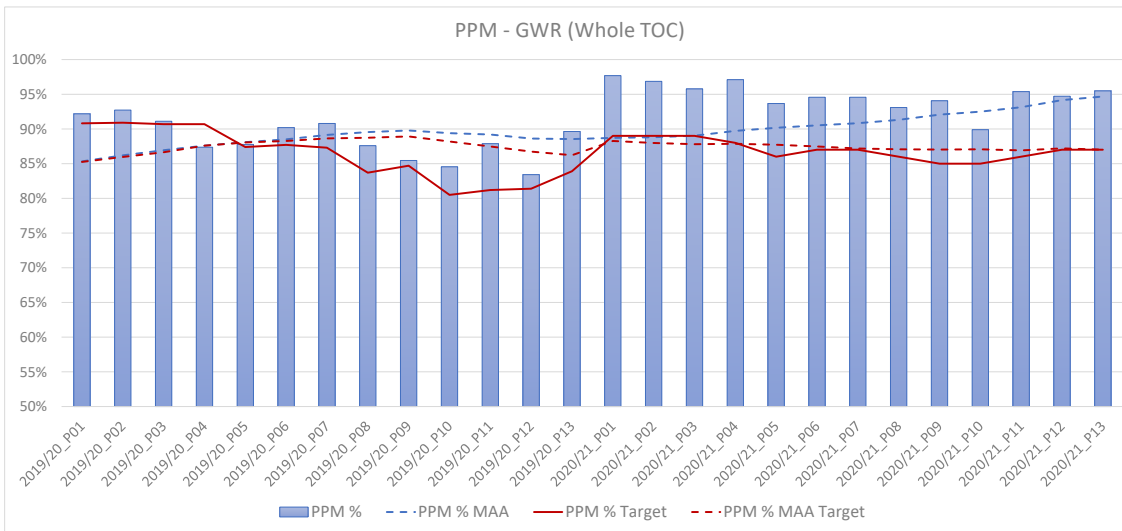
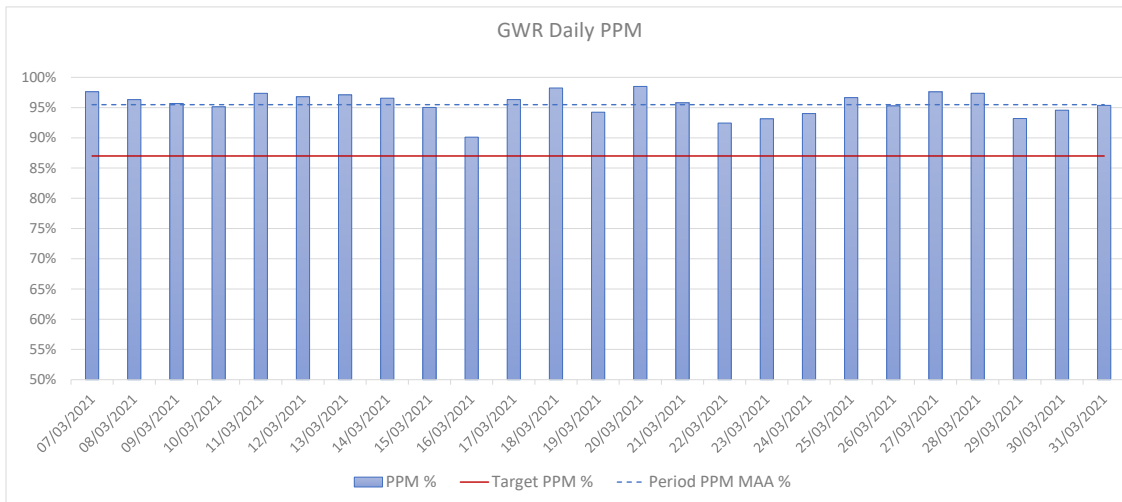


Overview of TOC Performance

TOC *GWR*
 Reporting Period *2020/21_P13*
 Period date range *07/03/21 - 31/03/21*

PPM TOC/Sector/Service Group	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
GWR - Whole TOC	95.5%	87.0%	8.5%	94.7%	87.0%	7.7%	94.7%	87.0%	7.7%
High Speed Service	94.6%	84.0%	10.6%	93.1%	84.0%	9.1%	93.1%	84.0%	9.1%
London-Bristol	95.6%	84.0%	11.6%	95.1%	84.0%	11.1%	95.1%	84.0%	11.1%
London-S Wales	94.0%	84.0%	10.0%	92.9%	84.0%	8.9%	92.9%	84.0%	8.9%
London-Cotswolds	96.0%	84.0%	12.0%	95.1%	84.0%	11.1%	95.1%	84.0%	11.1%
London-W England	91.5%	84.0%	7.5%	87.4%	84.0%	3.4%	87.4%	84.0%	3.4%
London & Thames Valley	96.0%	86.3%	9.7%	95.8%	86.3%	9.6%	95.8%	86.3%	9.6%
Outer Thames Valley	92.8%	84.0%	8.8%	92.6%	84.0%	8.6%	92.6%	84.0%	8.6%
Inner Thames Valley									
Rdg & Oxf Suburban	95.7%	84.0%	11.7%	95.8%	84.0%	11.8%	95.8%	84.0%	11.8%
Thames Branches	98.5%	94.0%	4.5%	98.7%	94.0%	4.7%	98.7%	94.0%	4.7%
North Downs	94.9%	83.0%	11.9%	91.2%	83.0%	8.2%	91.2%	83.0%	8.2%
West	95.3%	86.3%	9.0%	94.0%	86.3%	7.7%	94.0%	86.3%	7.7%
Bristol Suburban	93.1%	84.0%	9.1%	92.3%	84.0%	8.3%	92.3%	84.0%	8.3%
Devon	96.6%	92.0%	4.6%	96.5%	92.0%	4.5%	96.5%	92.0%	4.5%
Plymouth & Cornwall	97.0%	92.0%	5.0%	95.9%	92.0%	3.9%	95.9%	92.0%	3.9%
S Wales - S Coast	93.3%	77.0%	16.3%	88.7%	77.0%	11.7%	88.7%	77.0%	11.7%



Overview of TOC Performance continued

TOC GWR
 Reporting Period 2020/21_P13
 Period date range 07/03/21 - 31/03/21

Delay Minutes Responsible Party/Cause	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
All Delay Minutes	29,344	98,377	69,033	486,435	1,461,255	974,820	37,418	112,404	74,986
Network Rail	19,776	56,560	36,784	306,824	858,295	551,471	23,602	66,023	42,421
Track	2,838	4,369	1,531	26,388	66,299	39,911	2,030	5,100	3,070
Non-Track Assets	5,288	15,903	10,615	93,660	241,333	147,673	7,205	18,564	11,359
Network Management / Other	4,951	17,553	12,602	83,303	266,362	183,059	6,408	20,489	14,081
External	5,190	12,955	7,765	65,724	196,599	130,875	5,056	15,123	10,067
Severe Weather, Autumn & Structures	1,509	5,779	4,270	37,749	87,701	49,952	2,904	6,746	3,842
TOC-on-TOC	3,068	12,488	9,420	51,064	198,723	147,659	3,928	15,286	11,358
TOC-on-Self	6,500	29,329	22,829	128,547	404,237	275,690	9,888	31,095	21,207
Adhesion	5	26	22	3,213	10,889	7,676	247	838	590
Depot Operations	254	1,038	785	4,688	13,744	9,056	361	1,057	697
Fleet Manager - Hauled Stock	339	902	563	8,187	11,942	3,755	630	919	289
Fleet Manager - IET	1,005	6,720	5,716	29,650	88,914	59,265	2,281	6,840	4,559
Fleet Manager - L&TV	416	2,070	1,655	8,177	27,408	19,231	629	2,108	1,479
Fleet Manager - West	1,530	4,949	3,420	20,540	65,529	44,989	1,580	5,041	3,461
Fleet Management	72	500	428	1,468	6,700	5,232	113	515	402
Head of Drivers	1,111	5,577	4,467	23,230	78,787	55,557	1,787	6,061	4,274
Head of On Train	992	4,280	3,289	15,833	57,567	41,734	1,218	4,428	3,210
Head of Stations	193	2,236	2,043	3,782	25,940	22,158	291	1,995	1,704
OPS HQ	26	228	203	3,621	4,111	491	279	316	38
Train Planning	311	325	14	2,448	4,652	2,204	188	358	170
Traincrew Rosters & Resourcing	250	477	227	3,712	8,054	4,342	286	620	334

DfT Cancellations Responsible Party/Cause	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
All Cancellations	344	827	483	6,388	12,280	5,892	491	945	453
Network Rail	186	425	239	2,893	6,328	3,435	223	487	264
TOC-on-TOC	4	49	46	198	732	534	15	56	41
TOC-on-Self	155	353	199	3,297	5,219	1,923	254	401	148
NR & TOC on TOC	189	474	285	3,092	7,061	3,969	238	543	305

