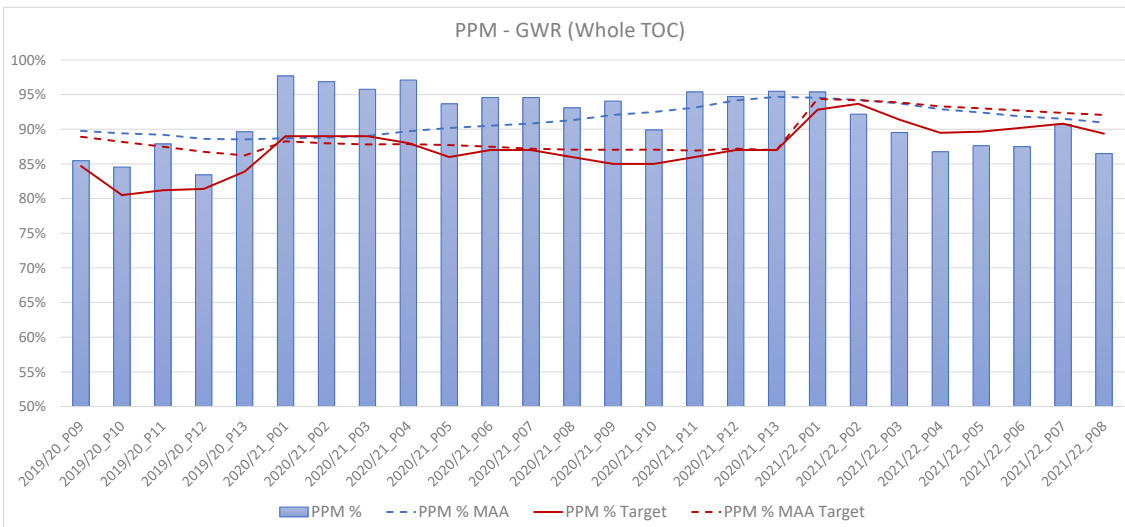
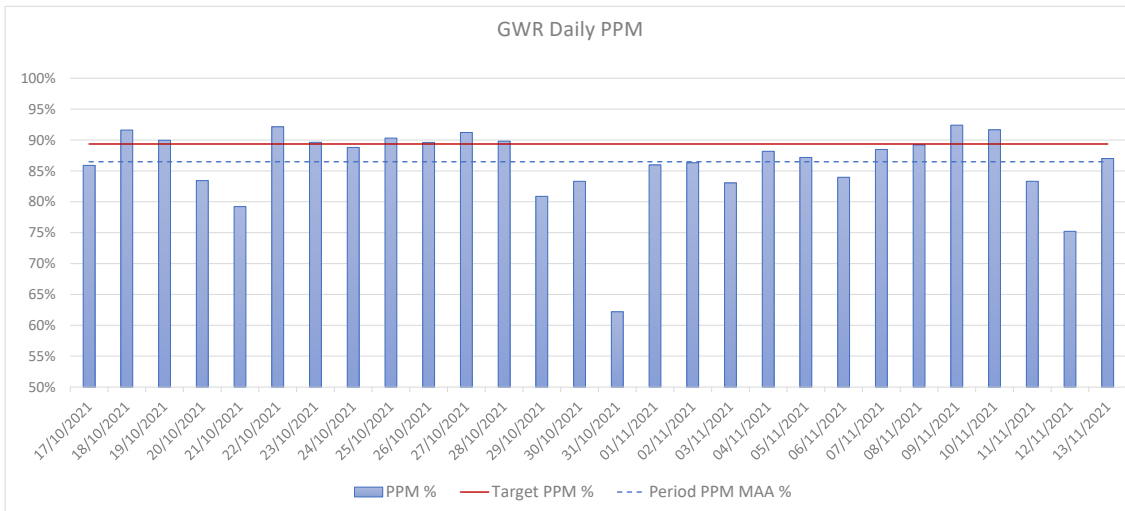


Overview of TOC Performance

TOC *GWR*
 Reporting Period *2021/22_P08*
 Period date range *17/10/21 - 13/11/21*

PPM TOC/Sector/Service Group	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
GWR - Whole TOC	86.5%	89.4%	-2.9%	89.5%	90.9%	-1.4%	91.0%	92.1%	-1.1%
High Speed Service	79.3%	87.3%	-8.0%	84.6%	88.8%	-4.2%	86.8%	89.8%	-3.0%
London-Bristol	84.5%	90.1%	-5.5%	89.4%	91.6%	-2.2%	90.9%	92.6%	-1.7%
London-S Wales	72.8%	87.5%	-14.7%	83.3%	89.0%	-5.7%	86.0%	90.0%	-4.0%
London-Cotswolds	83.5%	89.1%	-5.6%	89.2%	90.7%	-1.4%	90.7%	91.7%	-1.0%
London-W England	72.9%	80.7%	-7.8%	73.3%	82.0%	-8.7%	76.7%	83.0%	-6.3%
London & Thames Valley	90.7%	91.1%	-0.4%	93.2%	92.6%	0.5%	93.9%	93.7%	0.2%
Outer Thames Valley	85.8%	87.2%	-1.4%	89.3%	88.7%	0.5%	90.0%	89.7%	0.2%
Inner Thames Valley									
Rdg & Oxf Suburban	89.7%	91.1%	-1.4%	91.4%	92.6%	-1.3%	92.5%	93.7%	-1.1%
Thames Branches	97.4%	94.4%	3.0%	97.7%	96.0%	1.7%	98.1%	97.1%	1.0%
North Downs	84.1%	87.8%	-3.7%	91.8%	89.3%	2.5%	91.7%	90.3%	1.5%
West	84.6%	88.1%	-3.5%	87.3%	89.7%	-2.5%	89.2%	91.0%	-1.8%
Bristol Suburban	79.4%	87.7%	-8.3%	83.1%	89.2%	-6.1%	86.3%	90.2%	-3.9%
Devon	90.8%	91.3%	-0.6%	92.0%	92.9%	-0.9%	93.3%	93.9%	-0.6%
Plymouth & Cornwall	91.4%	90.1%	1.3%	92.4%	91.6%	0.8%	92.9%	92.6%	0.3%
S Wales - S Coast	71.0%	80.3%	-9.3%	76.4%	82.4%	-6.0%	80.8%	85.2%	-4.4%



Overview of TOC Performance continued

TOC GWR
 Reporting Period 2021/22_P08
 Period date range 17/10/21 - 13/11/21

Delay Minutes Responsible Party/Cause	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
All Delay Minutes	106,030	76,581	-29,449	609,696	548,856	-60,840	62,919	58,239	-4,680
Network Rail	67,646	42,187	-25,459	387,334	290,278	-97,056	39,793	32,327	-7,466
Track	6,799	3,360	-3,439	54,724	23,119	-31,605	5,293	2,862	-2,431
Non-Track Assets	25,266	12,220	-13,046	128,267	84,084	-44,183	12,801	9,403	-3,399
Network Management / Other	13,577	12,022	-1,554	87,402	82,722	-4,680	9,383	9,023	-360
External	11,458	9,091	-2,367	76,256	62,551	-13,705	7,837	6,783	-1,054
Severe Weather, Autumn & Structures	10,547	5,494	-5,053	40,686	37,802	-2,884	4,478	4,256	-222
TOC-on-TOC	11,181	8,073	-3,107	64,129	55,279	-8,850	6,715	6,034	-681
TOC-on-Self	27,204	26,320	-883	158,233	203,299	45,067	16,411	19,878	3,467
Adhesion	1,706	2,694	988	2,253	4,073	1,820	242	382	140
Depot Operations	1,246	758	-488	6,851	6,253	-598	632	586	-46
Fleet Manager - Hauled Stock	543	835	292	5,709	6,898	1,189	774	866	91
Fleet Manager - IET	6,311	4,944	-1,367	25,501	40,689	15,188	2,799	3,968	1,168
Fleet Manager - L&TV	955	1,487	532	9,032	12,265	3,233	940	1,188	249
Fleet Manager - West	5,206	3,540	-1,666	27,814	29,177	1,363	2,811	2,916	105
Fleet Management	327	348	21	2,494	2,928	434	261	295	33
Head of Drivers	5,989	5,113	-876	37,688	43,577	5,889	3,794	4,247	453
Head of On Train	2,579	3,797	1,219	22,094	34,555	12,461	2,143	3,101	959
Head of Stations	803	1,658	855	5,877	13,147	7,270	561	1,120	559
OPS HQ	180	395	216	3,623	3,216	-408	502	470	-31
Train Planning	488	200	-288	2,305	2,035	-270	278	257	-21
Traincrew Rosters & Resourcing	872	551	-321	6,992	4,487	-2,505	674	481	-193

DfT Cancellations Responsible Party/Cause	Period			Year to Date			MAA		
	Actual	Target	Variance	Actual	Target	Variance	Actual	Target	Variance
All Cancellations	1,362	738	-624	8,908	5,630	-3,278	956	704	-252
Network Rail	597	373	-224	2,611	2,539	-71	316	311	-5
TOC-on-TOC	58	31	-27	244	211	-33	26	22	-3
TOC-on-Self	707	334	-373	6,054	2,880	-3,174	614	370	-244
NR & TOC on TOC	655	404	-251	2,854	2,750	-104	342	144	-198

