

Top 10 Failure Types by Delay Mins (Last 12 Months)

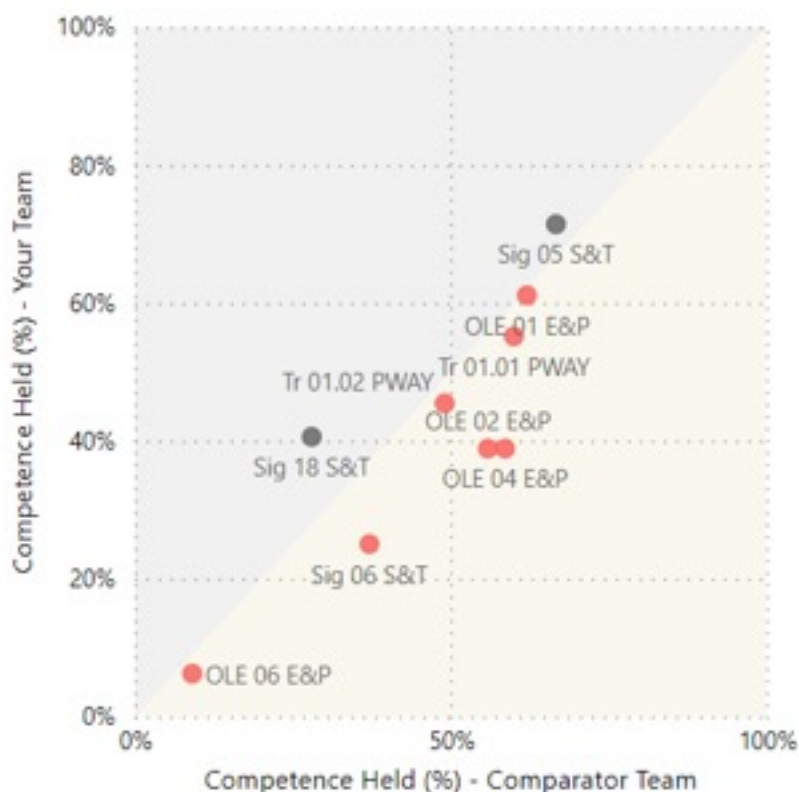
Concat Reason (Chart Label)	Delay Mins
OLE/Third rail faults - AC/DC trip ...	9,256
OLE/Third rail faults - Overhead li...	7,752
OLE/Third rail faults - Overhead li...	7,452
External other - - WIRE - CONTA...	6,508
Signalling System & Power Suppl...	5,625
Track Circuit failures - Track circuit...	5,184
OLE/Third rail faults - Overhead li...	5,048
- Electronics/TDM failure/remote...	4,240
OLE/Third rail faults - Overhead li...	4,233
- Axle Counter Failure - EVALUAT...	4,166
Total Delay Mins	59,464

Top 10 Jobs by Backlog Hours

Job Description	Backlog Hours
RESET OVERLAP OF ADJUSTMEN...	124,943
VEG MAINTENANCE - STRIM/BR...	81,324
TRACK - REMOVE SCRAP RAILS	64,324
CESS PATH - RENEW	46,140
VEG OLE CLEARANCE	32,335
BOUNDARY - MAINTAIN POST ...	29,358
VEGETATION CLEARANCE	28,443
OBSOLETE - PLEASE USE 009713	19,481
REPLACE PADS / INSULATORS (PL)	17,434
MODIFY BWA GUIDE TUBE SUPP...	16,800
Total Backlog Hours	460,581

Competences Held vs Comparator

Your Team	Comparator Team
Selected Team 1	Selected Team 2



Competences Comparison

Competence	Discipline	Team Size	Number Competent	Difference
OLE 04	E&P	443	193	-19.7%
OLE 02	E&P	443	198	-17.0%
Sig 06	S&T	1196	342	-12.1%
Tr 01.01	PWAY	1997	1097	-4.8%
Tr 01.02	PWAY	2243	942	-3.6%
OLE 06	E&P	443	51	-2.8%
OLE 01	E&P	443	272	-1.0%
Sig 05	S&T	1196	811	4.8%
Sig 18	S&T	1196	489	12.6%

Recommendations ?

Competence	Training to Reach Comparator	Forecast Benefit
Sig 06	145	£155,490
Tr 01.01	96	TBD
OLE 04	87	£700,103
Tr 01.02	80	£333,221
OLE 02	75	£419,868
OLE 06	13	TBD
OLE 01	4	£38,101
Sig 05	0	£0
Sig 18	0	£0

Select Discipline

All

Choose Your Team

Select Region

Team 1

Select Route

All

Select Delivery Unit

All

Select SM or Engineer

All

Choose Comparator Team

Select Region

Team 2

Select Route

All

Select Delivery Unit

All

Select plan: 2021/22 - Annual Plan

Select section: Team Name

Course Selection:

Delivery Unit Team Name

Select to add to plan

Region

Region Name

Route

Route Name

Delivery Unit

Delivery Unit Name

Section Manager

Team Leader Name

Additional Training Added to Selected Plan

Source	Competence	Section Manager	Employee	Course	Quarter	Delete Row
Additional	Sig 26	Team Name	Employee 1	Working on Operational Signalling Equipment		
Additional	Sig 25	Team Name	Employee 1	Working on Operational Signalling Equipment		
Additional	Sig 25	Team Name	Employee 2	Working on Operational Signalling Equipment		
Additional	Sig 26	Team Name	Employee 2	Working on Operational Signalling Equipment		
Additional	Sig 26	Team Name	Employee 3	Working on Operational Signalling Equipment		
Additional	Sig 25	Team Name	Employee 3	Working on Operational Signalling Equipment		
Additional	Sig 58	Team Name	Employee 3	Tubular Stretcher Bar		
Additional	Sig 58	Team Name	Employee 4	Tubular Stretcher Bar		

Search by Course

Signal Engineering Maintenance 2

Awarded Competences:

Sig 05 , Sig 05.04 , Sig 07 , Sig 07.01 , Sig 07.05 , Sig 07.09 , Sig 07.12 , Sig 13 , Sig 14 , Sig 23 , Sig 23.01 , Sig 24 , Sig 25 , Sig 26

Available Employee Selection:

(P1) Employee 6

Select Quarter:

Q2

Add to plan

Pre-Requisites

Held: Sig 01 . Sig 02 . Sig 03 . Sig 04

Add to plan

Not Held:

Added to plan:

Current Selection:

All

Total Duration: Route
18708 Days

Total Duration: Current Selection
18708 Days

Select to view by:

Cost Duration

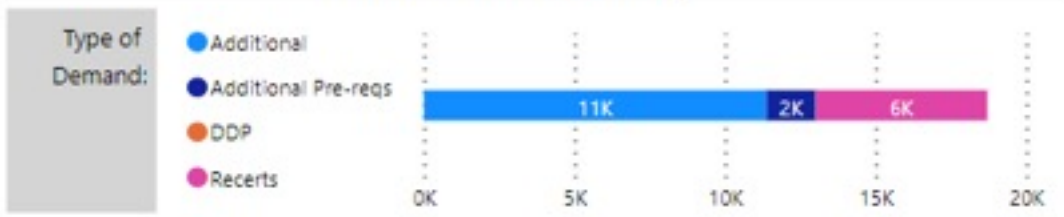
Choose Filters

- Delivery Unit ▼
- Section ▼
- Function ▼
- Demand Type ▼
- Internal/External Cost ▼
- Team Discipline ▼
- Staff Role ▼
- Course ▼
- Course Category ▼
- Course Type ▼

Duration (days) by Delivery Unit and Section

Delivery Unit / Section Manager	Total Duration (Days)
Delivery Unit 1	7379
Delivery Unit 2	4638
Delivery Unit 3	4603
Delivery Unit 4	1918
Non-Delivery Unit Staff	170
Total	18708

Duration Breakdown By:



Duration (days) by Staff Role

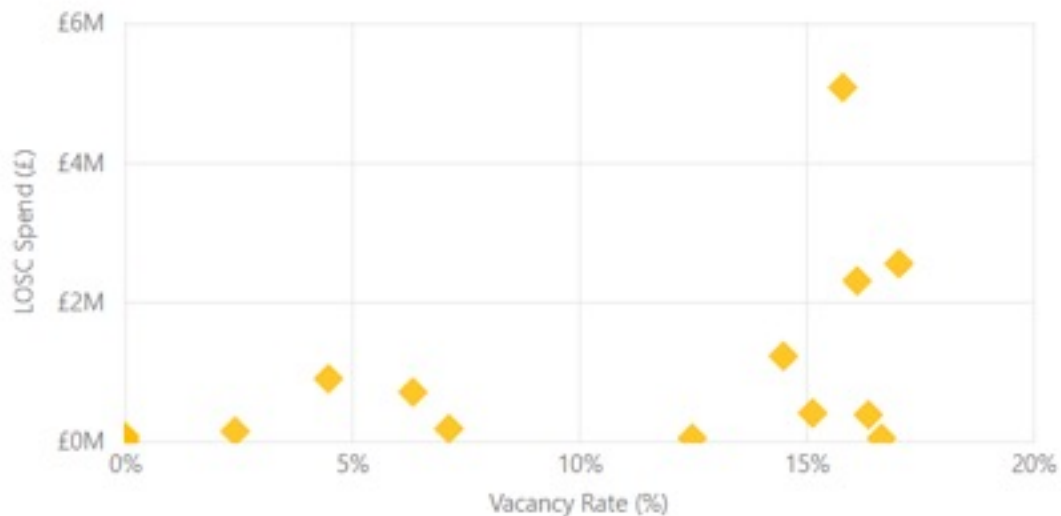


Team Discipline	Discipline (Parent)	Total Duration (days)
	M - PWAY	6239
	M - S&T	5491
	UNKNOWN	2926
	M - E&P	2352
Total		18708



1. Why is there spend on LOSC?

LOSC Spend vs Vacancy Rate by Position-based Role



LOSC Competence Holdings vs National Median for Competency-based Roles

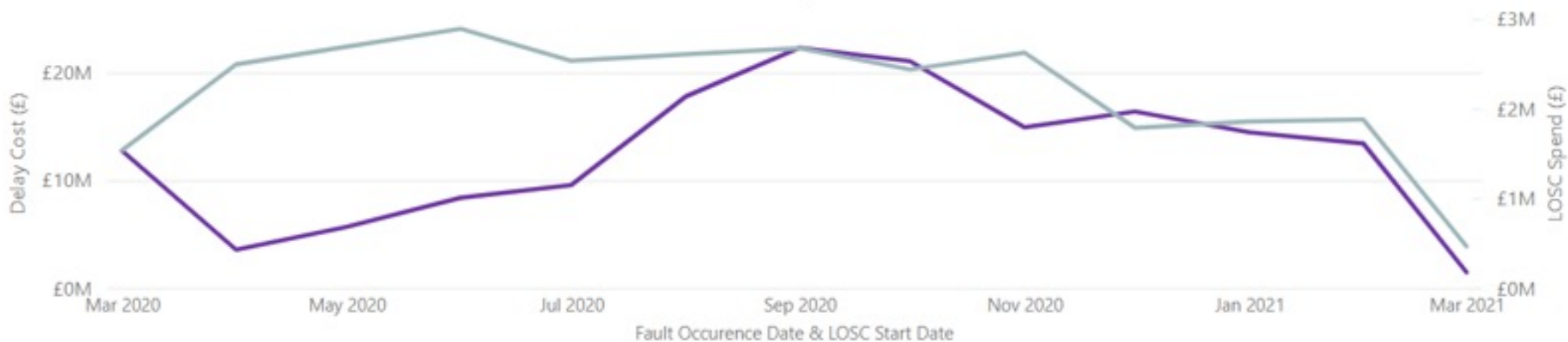


1.2.110 S&T	0.0%
1.2.110 WD - S&T	0.0%
AOD(LXA) E&P	0.0%
AOD(LXA) PWAY	0.0%
AOD(LXA) S&T	0.0%
AOD(LXA) WD - P...	0.0%
AOD(PO) E&P	0.0%
AOD(PO) PWAY	0.0%
AOD(PO) WD - E&P	0.0%
AOD(PO) WD - P...	0.0%

0% 50% 100%

● Delay Cost (£) ● LOSC Spend (£)

Faults vs LOSC Spend (Last 12 months)



Select Discipline

All

Choose Your Team

Select Region

Region 1

Select Route

All

Select Delivery Unit

All

Select SM or Engineer

All

Select Role

All

Select Supplier

All

Select Date Range

3/8/2020

3/7/2021



Select Business Plan:

2021/22 - Annual Plan 


Select Filters

Delete selected

 Undo delete

Clear all Filters














Move selected

 Undo move

Search by UPN

Search by employee number

Search employee by name

Source	Competence	Delivery Unit	Section Manager	Employee	UPN	Employee Number	Course	Quarter	Internal / External	Cost	Days	Delete	Select row	Date Added	Last Modified by
DDP	COSS NTS DD	Ipswich	Team Name	Employee 1			COSS Non-Technical Skills Development Day	Q1	<input type="checkbox"/> External	£ 100	1		<input type="checkbox"/>	5/12/2021	
DDP	Tr 06.01	Romford	Team Name	Employee 1			Apprentice Track Module 4	Q4	<input type="checkbox"/> External	£ 170	2		<input type="checkbox"/>	5/10/2021	
DDP	Tr 06	Romford	Team Name	Employee 2			Track Patrolling	Q1	<input type="checkbox"/> External	£ 360	4		<input type="checkbox"/>	4/20/2021	
Additional	DP 03	Romford	Team Name	Employee 2			360 Excavator Operator		<input type="checkbox"/> External	£ 1250	10		<input type="checkbox"/>	4/20/2021	
DDP	HSE T33	Romford	Team Name	Employee 2			First Aid At Work - Initial	Q1	<input type="checkbox"/> External	£ 150	3		<input type="checkbox"/>	4/20/2021	
DDP	HAVS Event	Romford	Team Name	Employee 3			No Course Available		<input type="checkbox"/> External	£ 0			<input type="checkbox"/>	4/20/2021	
Additional	PTMP 07.04	Ipswich	Team Name	Employee 3			Jacks		<input type="checkbox"/> External	£ 62.5	0.5		<input type="checkbox"/>	4/20/2021	
Additional	Sig 03	Romford	Team Name	Employee 3			Apprentice Signals Module 1		<input type="checkbox"/> External	£ 450	3		<input type="checkbox"/>	4/20/2021	
Additional	Sig 01	Romford	Team Name	Employee 3			Apprentice Signals Module 1		<input type="checkbox"/> External	£ 450	3		<input type="checkbox"/>	4/20/2021	
Additional	Sig 02	Romford	Team Name	Employee 4			Apprentice Signals Module 1		<input type="checkbox"/> External	£ 450	3		<input type="checkbox"/>	4/20/2021	
Additional	Sig 04	Romford	Team Name	Employee 4			Apprentice Signals Module 1		<input type="checkbox"/> External	£ 450	3		<input type="checkbox"/>	4/20/2021	
Additional	HSE T30	Romford	Team Name	Employee 5			Apprentice Signals Module 1		<input type="checkbox"/> External	£ 450	3		<input type="checkbox"/>	4/20/2021	
Additional	HSE T32	Romford	Team Name	Employee 5			Apprentice Signals Module 1		<input type="checkbox"/> External	£ 450	3		<input type="checkbox"/>	4/20/2021	



Signaller Competence Suite Checker



No. of Signallers

2811

fully competent

43%

with training due

10%

missing competence(s)

58%

Employee Name	Fully Competent?	Sig Ops 00	Sig Ops 01	Sig Ops 02	Sig Ops 03	Sig Ops 04	Sig Ops 05	Sig Ops 06	Sig Ops 07	Sig Ops 08	Sig Ops 09	Sig Ops 10	Sig Ops 11
Employee 1	No	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Red
Employee 2	Yes	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
Employee 3	No	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Red
Employee 4	No	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Red
Employee 5	No	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red
Employee 6	Yes	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
Employee 7	No	Green	Green	Red	Green	Red	Green	Red	Green	Red	Green	Red	Green
Employee 8	Yes	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
Employee 9	Yes	Yellow	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

LEGEND

- Competent (not expiring soon)
- Competent (expiring within 3 months)
- Competent at lower proficiency
- Not competent

The selected team contains employees that no longer occupy the UPNs that they did when the team was created.

INFO **Route** **Supervisor** **Team Name**

Multiple selected Multiple Selected Multiple Selected

Employee Name	Employee Number	UPN	Competence	Emp. Category	Alias	Valid From	Valid Until	Competence Location	Proficiency Rank
Employee 1			Lookout Post Training Development Workbook	Cat B	LKT PTDW	07/12/2020	06/06/2071		3
Employee 1			Lookout Post Training Development Workbook	Cat C	LKT PTDW	07/12/2020	06/06/2071		3
Employee 2			Apprentice Signaller Gateway Assessment		Sig Ops App GA	26/01/2021	25/05/2071		3
Employee 3			Personal Track Safety eLearning		PTS EL	21/01/2021	20/05/2071		3
Employee 3			Signallers Development Action		Sig Ops DAP	21/01/2021	20/05/2071		3

Select Route
All

Select Location
All

Select Supervisor Name
All

Select Team Name
All

Select Competence Location
All

Select Employee Name
All

Total Wastage Cost

£3,868,434

Selected Route(s): All

Selected Delivery Unit(s): All

Choose Your Team

Select Area Code

All

Select Region

All

Select Route

All

Select Delivery Unit

All

Select Manager

All

Filter Route Report

Select Period

All

Select Charging Band

All

Select Course Title

All

Works Delivery?

All

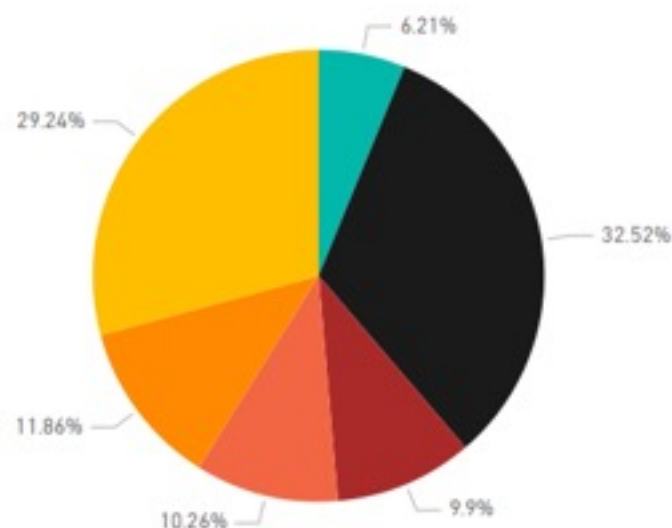
Wastage Cost by Cancellation Notice Period

Selected Cancellation Notice Period

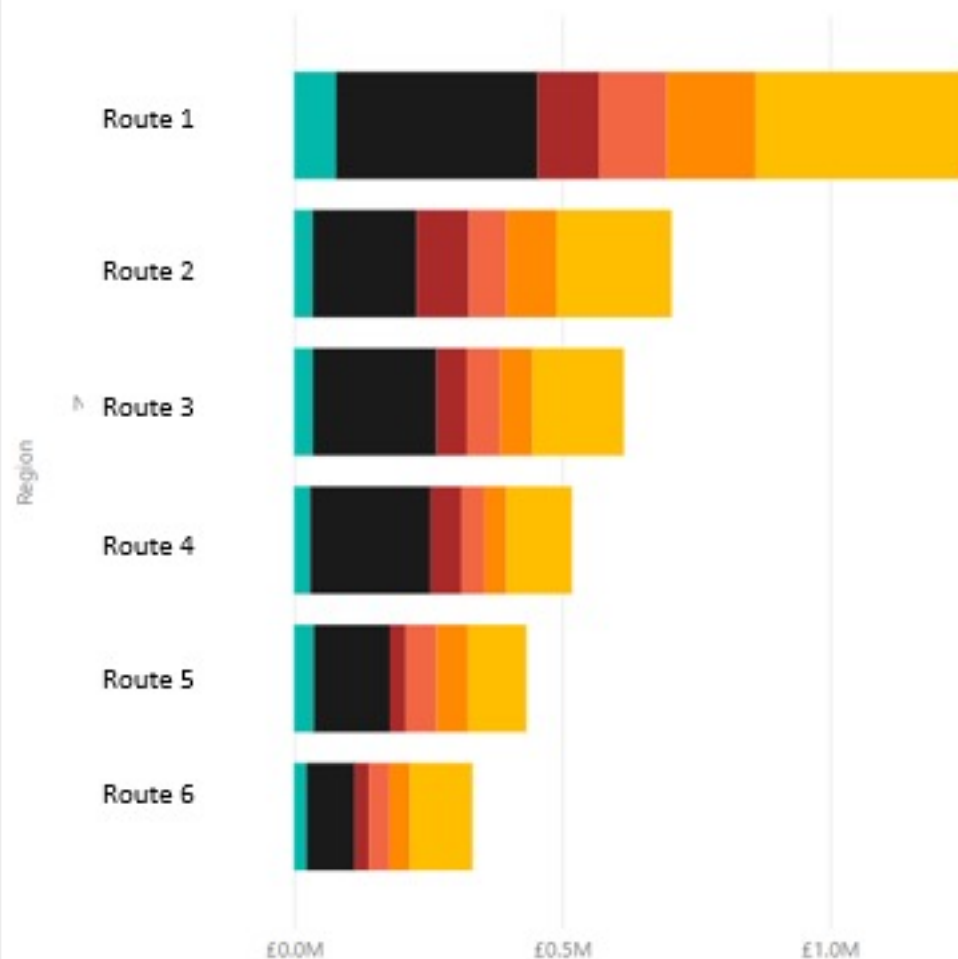
All

Notice period

- Cancelled after the star...
- Booked No Show
- 0 - 2 Days
- 3 - 5 Days
- 6 - 10 Days
- 11 - 30 Days



Wastage Cost by Geography and Cancellation Notice Period



*Please note the chart only shows wastage cost against employees with their positions maintained in the data received.

Total Wastage Cost

£3,861,434

Total Wastage vs Wastage Charged



Selected Route(s):

All

Selected Delivery Unit(s):

All

Choose Your Team

Select Area Code

All

Select Region

All

Select Route

All

Select Delivery Unit

All

Select Manager

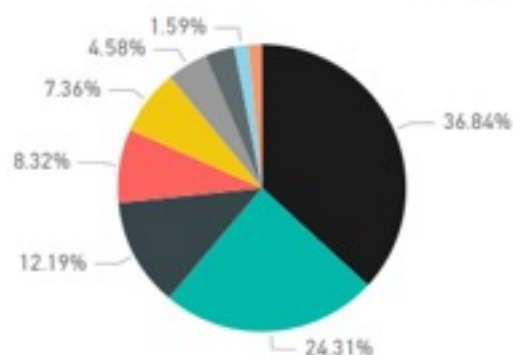
All

Wastage Cost by Cancellation Reason



Cancellation reasons

- Booked - No Show
- Cancelled - date or locatio...
- Cancelled - not required
- Cancelled - required at work
- Cancelled - illness or family...
- Cancelled - not eligible



Wastage Cost by Course

Course Title	Unattended Places	Wastage cost (£)
First Aid for Electrical Accidents	626	£140,168
Controller of Site Safety (COSS) Recert	217	£83,202
Track Geometry 1	72	£71,388
Network Rail Leader - Programme Launch	26	£55,900
SMTM Practical Assessment (NEW)	57	£54,939
Basic Working at Height - Distribution and Signalling Staff	434	£52,938
Track Maintenance - Switches & Crossings	59	£50,196
Assessor Training	59	£50,150
Track Circuit Block Conversion Course	64	£49,798
Controller of Site Safety	74	£48,839
Personal Track Safety	246	£47,040
OLE Maintenance 3	13	£45,045
Protection Controller	118	£44,775
ZKL 3000 RC User	174	£44,441
Total	11978	£3,861,434

Wastage Cost by Geography

Cancellation Reason

- Booked - No Show
- Cancelled - annual leave
- Cancelled - charge
- Cancelled - date or locatio...
- Cancelled - due to weather...
- Cancelled - illness or famil...
- Cancelled - not eligible
- Cancelled - not required
- Cancelled - other training ...
- Cancelled - required at work
- Cancelled - Unapproved

Route



Filter Route Report

Select Period

All

Select Charging Band

All

Select Course Title

All

Works Delivery?

All

Standard Jobs by Backlog Hours

Standard Job Number & Description	Backlog Hours Required
009112 - TEF3071. TAMP TRACK USING OTM	187,322
009070 - RESET OVERLAP OF ADJUSTMENT...	126,941
009663 - VEG MAINTENANCE - STRIM/BRU...	123,412
009089 - TRACK - REMOVE SCRAP RAILS	122,781
009280 - BOUNDARY - MAINTAIN POST & ...	85,912
009296 - OBSOLETE - PLEASE USE 009713	76,013
009664 - VEG TREES - HI PRUNER/PRUNE	61,659
009091 - REPLACE TIMBER SLEEPER USING ...	59,339
009235 - REPLACE GLUED INSULATED BLOC...	57,960
009713 - BOUNDARY - RENEW CLASS III	56,568
009201 - AUTHORISED ACCESS POINT - RE...	55,200
010030 - OLA-BICC 1 WIRE CERAMIC-SECT ...	47,803
009198 - CESS PATH - RENEW	46,236
009124 - REMOVE WET BED USING HANDT...	43,109
009094 - REPLACE PADS / INSULATORS (PL)	42,426
009328 - UNLINED CHANNEL MAINTAIN M...	36,040
020195 - VEGETATION CLEARANCE	34,615
009129 - REPLACE 1/2 SWITCH USING SMA...	27,036
010203 - OLG - HEIGHT AND STAGGER DAT...	26,720
009690 - VEG OLE CLEARANCE	26,507
009301 - OBSOLETE - PLEASE USE 009712	23,054
004851 - POINTS - MINOR REPAIRS	22,326
013071 - MODIFY BMA GUIDE TUBE GUIDO...	18,730
Total	2,282,002

Backlog Hours by Discipline and DU (Drill-down)

Section 1	188,529
Section 2	179,215
Section 3	169,289
Section 4	82,641
Section 5	76,946
Section 6	62,267
Section 7	53,672
Section 8	48,255
Section 9	46,733
Section 10	43,595
Section 11	41,546
Section 12	35,396
Section 13	34,871
Section 14	33,258
Section 15	32,137
Section 16	31,158
Section 17	29,473
Section 18	28,944
Section 19	28,656
Section 20	28,509
Section 21	27,007
Section 22	24,303
Section 23	23,045
Section 24	22,636
Section 25	22,569
Section 26	21,801

Your Team Selection

National

Linked Competences and Courses

conrail heat strip

Conductor Rail Heating - Heating Strip Installation and Maintenance Course

Dist. 01

Traction Power Distribution Maintenance

Dist. 02

Leeds North West Relay Training

York MDU Micom Relay Training

FCAW2

Arc Welder FCAW1 and 2 Conversion

Arc Welder FCAW1 or FCAW2 - Recertification

Arc Welder FCAW2 - Initial

FCAW6

Arc Welder FCAW6 (BV1000) - Initial

HSE T9

Select Function

All

Select Discipline

All

Select Region

All

Select Route

All

Select Delivery Unit

All

Select SM or Engineer

All