

PDR ASI Target Value

Peso	Target	N obiettivi
30%	TLS	3
20%	NTV	3
20%	ETR	2
20%	Regional / Minuetto	3
10%	IFR	1

Handwritten signatures in blue ink are present at the bottom of the page. The ALSTOM logo is also visible in the bottom right corner.

Target Value - Service

Peso su PDR	30%	target x pdr FY 14-15			
KPI	peso %	0%	75%	95%	100%
Sales - TLS	25,00%	≤ -11 %target	-6 < %target < -10%	-5% > 189.788 > 9%	≥ 10 %target
Penali - TLS	50,00%	> 10 %target	9 % < target > 5%	4 % < -1654 < 9 %	≤ 10 %target
Orders	25,00%	≤ -11 %target	-6 % < target < -10%	-5% > 117.545 > 9%	≥ 10 %target



Presentation title - 17/06/2014 - P 2
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Target Value - IFR

Peso %su PDR	10%	target x pdr FY 14-15			
KPI	peso %	0%	75%	95%	100%
IFR	10,00%	>3,7	2,5<X<3,7	2,50	< 2,5

Handwritten signatures in blue ink, including names like 'M. J. C.', 'M. B.', 'M. S.', 'M. P.', 'M. R.', and 'M. T.'.



Target Value - NTV

KPI	Criterio di misura	Note HR	peso %	target x pdr			
				0%	75%	95%	100%
RITARDI >30 minuti	fleet performance report	Target da contratto <= 1,5 FPM/K (failure per mln KM)	35,00%	ritardi > 26	22 ≤ ritardi ≤ 26	19 ≤ ritardi ≤ 21	ritardi ≤ 18
				45,00%	> 15 indisp./anno	≤ 15 x > 12 indisp./anno (12 mesi)	= 12 indisp.
Disponibilità flotta	fleet performance report	target da contratto 21 treni /giorno					
Maintenance Issue (Not fatal)		Operational engineer report					
CURRM_ Contribution to un-reliability by maintenance activity		target 2,5% su tutte le attività di manutenzione	20,00%	Target >3%	3% ≤ Target > 2,8%	2,8% ≤ target > 2,5%	≤ 2,5%



Target Value - Minuetto

Peso % su PDR		Target x pdr					
KPI	Criterio di misura	Note HR	peso %	0%	75%	95%	100%
Percorrenza	Percorrenza in Km	il calcolo è basato sulla disponibilità effettiva della flotta (max 214 treni); 8.333 km (DMU)/ mese + 10000 km (EMU)/ mese	60,00%	inferiore al target contrattuale	0<target≤5%	6%<target<10%	target ≥10%
Affidabilità	FPMK	FPMK* = 45 failure per milione di km (consuntivo anno fiscale precedente EMU+DMU); la base di calcolo è il target dell'anno precedente	10,00%	FPMK > FPMK*	FPMK < (-3% FPMK*)	FPMK < (-5% FPMK*)	FPMK < (-7% FPMK*)
Disponibilità	Target contrattuale (89%)	Target Ferrovie Nord Milano	30,00%	89%	89 ≤ target < 90	90 ≤ target < 91	target ≥ 91%

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Target Value – ETR600-610

Peso %su PDR	20%			target x pdr				
KPI	Note HR	peso %	0%	75%	95%	100%		
RISERVE	Target n.4 riserve x 1 mln km	50,00%	>5 failure x 1mln KM	<= 5 x > 4, 1 failure x 1mln KM	= 4 failure x 1mln KM	< 4 failure x 1mln KM		
RTARDI >5'min.	Target n.12 ritardi x 1 mln km	50,00%	> 15 ritardi x 1mln KM	< 15 x > 12,1 ritardi x 1mln KM	= 12 ritardi x 1mln KM	< 12 failure x 1mln KM		

