

GBRTT Industry Financial Model (IFM)

helping us better see the interconnections between cost and revenue across the system

A decision support tool using publicly available, annual data, allowing finances to be assessed on a granular, geographical basis.

What does this mean?

Rail leaders can see, for the first time, the full picture on costs and revenues. Including how they interact with each other across the system.



Using **publicly available data** from prior years, with the potential to be quickly updated with the most recent financial information.



Creates a **whole-system financial picture**, allowing rail leaders to better identify the **choices and trade-offs available**



Network Rail cost data is detailed across over **2,000 Route Sections**. TOC farebox revenue data is from **ARC/Moira station-by-station analysis**



Provides a **consistent and detailed** basis on which to analyse revenue and costs **across lines of route**.



Includes **non-financial KPIs**, e.g. train punctuality, used asset life, and passenger journeys and **forward-looking visuals of NR CP7 renewals**



See the **location and value of renewal activity** and triangulate it with financial information such as asset condition, revenue intensity and line of route subsidy

