NetworkRai

Wavelength

FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution

Analysis &

Reporting

This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's %s will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.

% Year-End Target Scorecard Contribution
% Year-End Forecast Scorecard Contribution 100.0% National *The total scorecard contribution number may not reflect the sum of the metrics due to local management performance adjustments 16.7 % 15.5 % 15.0% 15.0% 13.8 % 12.5% 10.0% 10.0% 10.0 % 10.0% 8.6% 7.5% 6.9 % 6.0 % 5.3 % 50% 5.0 % 5.0% 5.0 % 50% 0.0% 0.0% On Time Passenger Safety Workforce Safety Route to Net Zero Customer Contact **Employee** Freight Financial Enhancement Effective Volumes Passenger Cancellations (FWI) Performance Satisfaction Milestones Milestones Engagement

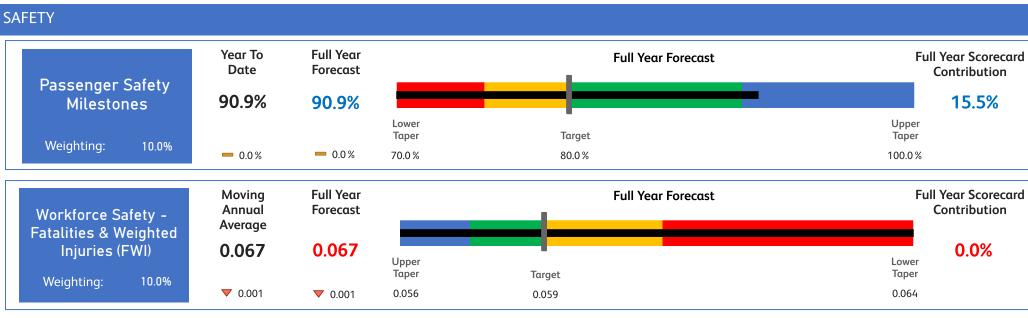
The metric section below shows how each metric (categorised by strategic theme), feeds the scorecard contribution; showing:

• Moving Annual Average (average performance of last 13 periods) or Year to Date (aggregate performance from period 1 to current period), with direction of performance movement since last period.

(FPM)

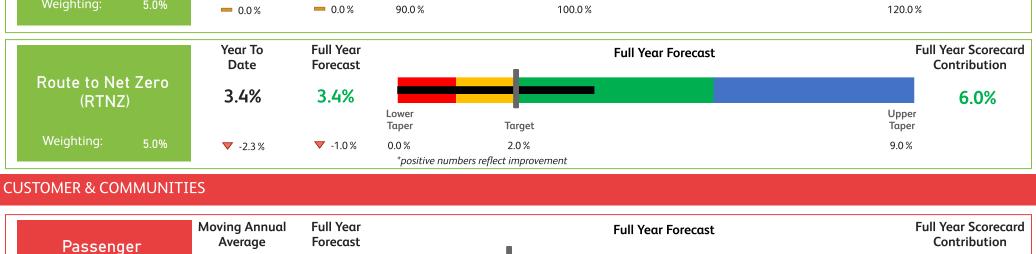
• Full Year Forecast (estimated forecast of where the year will end, as at this period), this is shown in two ways. First as a value, with direction of performance movement since last period. Second, as a

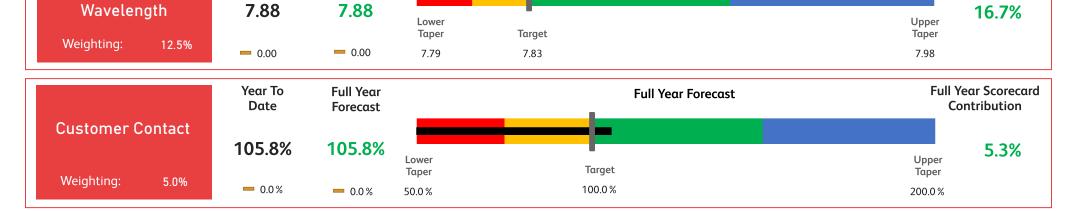
black horizontal line overlaid onto the taper range (lower taper to upper taper). The vertical grey line (between amber and green) indicates the target. • Full Year Scorecard Contribution (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting). TRAIN SERVICE DELIVERY Full Year Moving Annual **Full Year Forecast** Full Year Scorecard **Forecast** Average Contribution On Time 67.0% 67.0% 0.0% Upper Lower Target Taper Taper Weighting: 15.0% 67.6% 67.8% 69.0% **△** 0.0 % **a** 0.0 % Full Year Moving Annual **Full Year Forecast Full Year Scorecard** Average **Forecast** Contribution Freight **Cancellations** 5.0% 1.5% 1.5% Lower Upper Target Taper Taper Weighting: 7.5% **—** 0.0 % 1.4 % 1.7 % **—** 0.0 % 1.2 % Full Year Year To **Full Year Forecast** Date **Forecast** Contribution Passenger Safety 90.9% 15.5% 90.9% Milestones Lower Upper

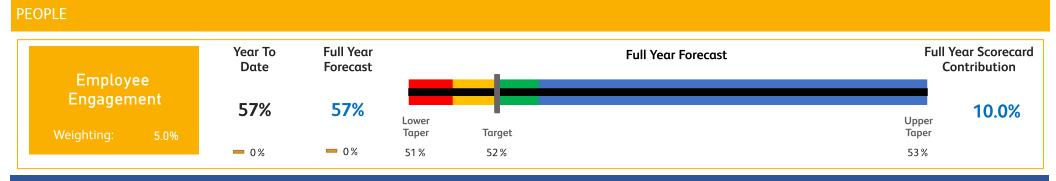












FY25 Scorecard Full Year Forecast Outturn This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

4

0.0 %

Satisfaction -

200.0 % 100.00% 94.93% 88.28% .81.98.% 78.49% 78.38% 78.99 % 100.0% 75.33% 68.78% 73.06 % 70.11% 77.56 % 67.95 %

8

Period

10

6

79.60%

14

12

<u>NetworkRa</u>

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Analysis &

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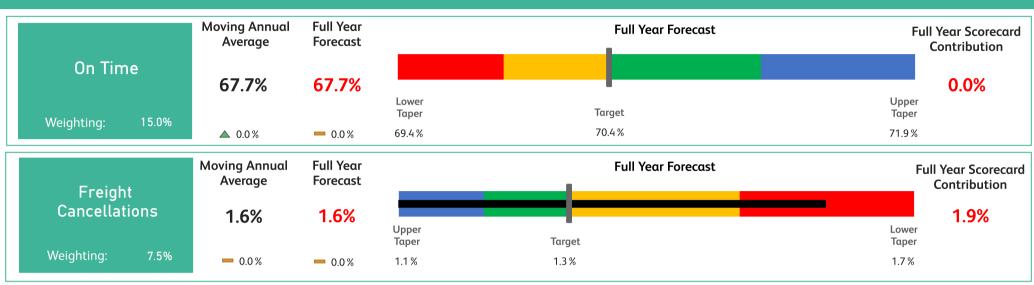
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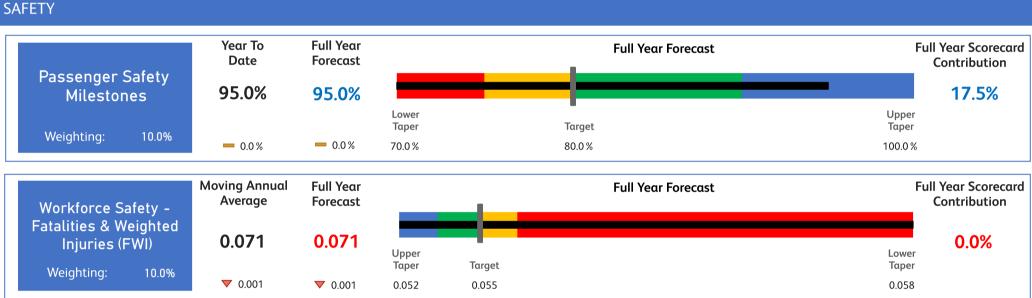


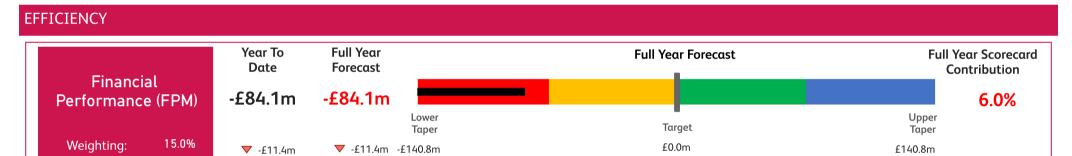
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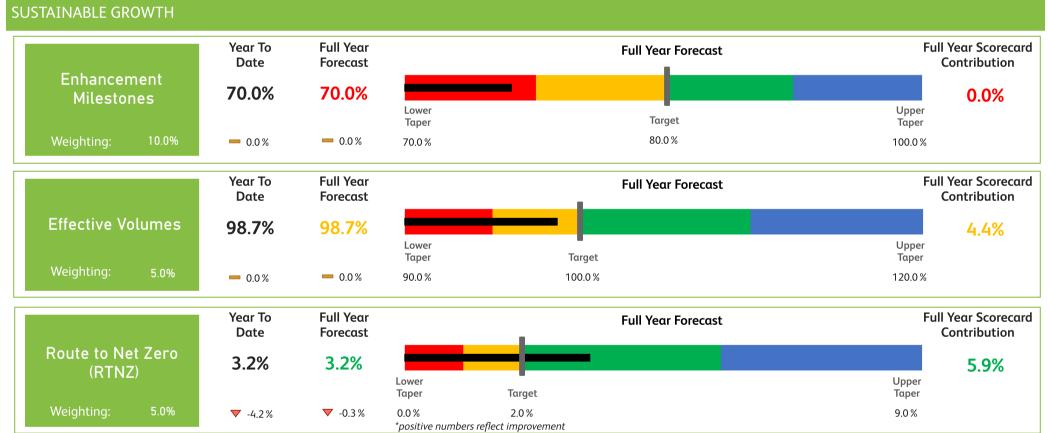
TRAIN SERVICE DELIVERY







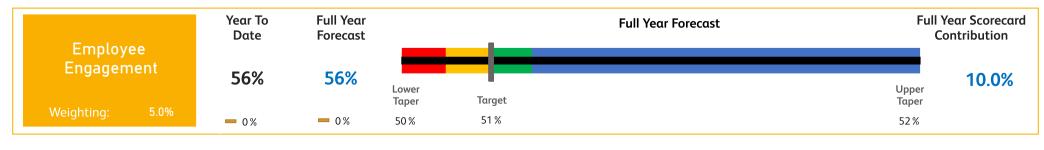




CUSTOMER & COMMUNITIES

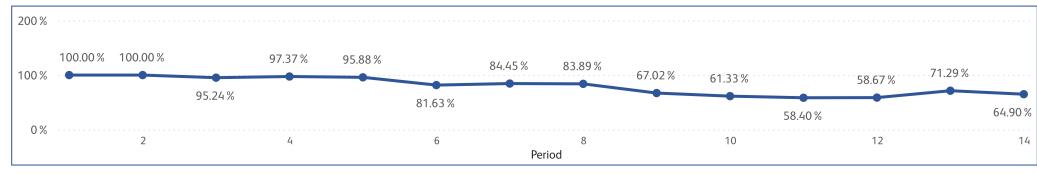




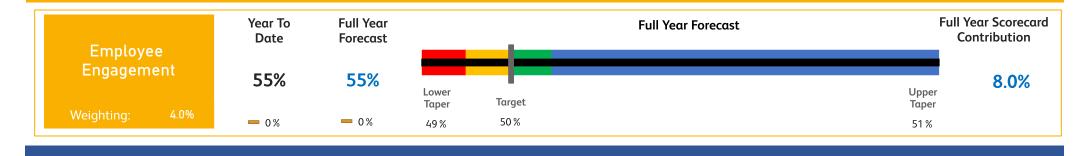


FY25 Scorecard Full Year Forecast Outturn

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

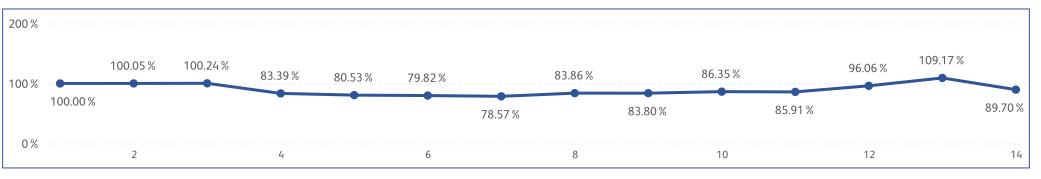






This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

FY25 Scorecard Full Year Forecast Outturn



This chart shows the direction of movement in forecast year-end outturn for every period in FY25.



111.87 %

100.00%

100.00%

100%

0 %

100.62%

97.98%

90.11%

6

78.61%

75.83 %

Period

79.18%

79.11%

10

77.36 %

95.76%

89.50%

14

81.03%

12

60% 60% 8.0% Upper Lower Target Taper Taper **—** 0% **—** 0% 53 % 52% 54% FY25 Scorecard Full Year Forecast Outturn This chart shows the direction of movement in forecast year-end outturn for every period in FY25. 200% 138.10 % 106.00% 106.21% 104.98 % 98.55% 97.98% 100.70 % 97.98% 100% 108.60% 100.00% 98.14% $95.58\,\%$ 90.67 % $94.55\,\%$ 0%

Period

12

Employee Engagement