

How we performed in 2017/18

Area	Weightings	Year End Actuals		
		Scorecard Minimum	Target	Scorecard Maximum
Safety				
Workforce safety – Lost Time Injury Frequency Rate (LTIFR)	2.5%	0.425	0.402	0.380 0.364
Workforce safety – Close calls raised	1.0%	154,000	205,000	25 259,009
Workforce safety – Close calls closed within 90 days (%)	1.5%	80% 82.2%	85%	90%
Passenger Train Accident Risk Reduction Measures	2.5%	60%	80% 87.9%	100%
Top 10 Milestones to reduce Level Crossing Risk	2.5%	6	8	10
Financial Performance				
		Scorecard Minimum	Target	Scorecard Maximum
Financial performance measure (FPM) – Total efficiency generated (£m) Gross Excluding Enhancements	5.0%	-£225 (125)	0	+£225m
Financial performance measure (FPM) – Gross Enhancements Only (£m)	2.5%	-£335	4	+£335m
Cash Compliance – Income and Expenditure	2.5%	£60m	0 38	+£300m
Investment				
		Scorecard Minimum	Target	Scorecard Maximum
Top 10 IP Renewals and Enhancement Milestones	2.5%	6 7	8	10
All Delivery Plan Enhancement Milestones (%)	2.5%	60%	80% 29/36	100%
Asset Management				
		Scorecard Minimum	Target	Scorecard Maximum
Composite Reliability Index (CRI)	2.5%	15.6%	16.5%	17.5% 18.1%
Renewals (Seven Key Volumes)	2.5%	90%	95%	100%
Train Performance				
		Scorecard Minimum	Target	Scorecard maximum
Train Performance	10.00%	0% 24.4%	50%	100%
Locally Driven Customer Measures				
		Scorecard Minimum	Target	Scorecard Maximum
Locally Driven Customer Measures	10.00%	0%	50% 60.4%	100%
Route Performance				
		Scorecard Minimum	Target	Scorecard Maximum
Anglia	6.48%	0%	47.2%	100%
LNE & EM	7.23%	0%	50% 56.9%	100%
LNW	7.86%	0%	37.1%	100%
Scotland	4.74%	0%	52.1%	100%
South East	10.35%	0%	50% 70.7%	100%
Wales	2.12%	0%	50% 64.8%	100%
Wessex	3.74%	0%	53.4%	100%
Western	3.74%	0%	48.3%	100%
FNPO	3.74%	0%	50% 61.5%	100%

● Significantly Adverse to Target
 ● Adverse to Target
 ● Meeting or Exceeding Target
 ● Significantly Exceeding Target

Our performance continued

Safety

Lost Time Injury Frequency Rate (LTIFR): Means time lost to injuries and fatalities among Network Rail staff and contractors employed by Network Rail per 100,000 hours worked. A lower figure represents a better performance against target.

We significantly exceeded our LTIFR reduction target of 0.402, ending the year at 0.364. There were 580 lost time injuries over 2017/18, compared to 693 in 2016/17.

Close Calls: Means the number of close calls reported for any occurrence that has the potential to cause injury or damage – this can be an unsafe act or an unsafe condition. A higher number represents a better performance.

259,009 close calls were reported. This exceeded both the target of 205,000 and the scorecard maximum of 256,250. 82.2% of these calls were closed within 90 days, narrowly missing the target of 85%.

Train Accident Risk Reduction Measures: Measures our achievement of the key milestones and metrics to reduce train accident risk. This is reported at route level as well as national, providing greater visibility and accountability in delivering a safer railway.

In 2017/18 the target was to achieve 80% of planned volumes and milestones to reduce train accident risk. The year-end actual was 87.9% thus exceeding target. Performance against the volume components of this measure were strong; three milestone measures not completing resulted in the shortfall against the maximum of 100%.

Level Crossing Risk Reduction: A measure of benefits achieved through closures of level crossings, downgrade in status and crossing enhancements.

We closed all 10 of our top 10 milestones to reduce level crossing risk in 2017/18. The scorecard target of 8/10 was exceeded.

Financial Performance

Total Efficiency Generated (excluding Enhancements): This measures our financial stewardship of the day-to-day running of the rail network by comparing income, operational expenditure and renewals expenditure to the baseline set at the start of the year. The baseline is adjusted to reflect the capital works actually delivered in the year to create a like-for-like comparison.

Our gross financial performance in 2017/18 was £125m adverse to target. Primarily due to Schedule 8* underperformance, including the impact of weather this year (notably the disruptive snow that Storm Emma brought at the end of February) infrastructure failures across a number of routes, as well as a number of externalities impacting LNW (multiple fatalities, a security event at Euston and a lineside fire).

However there has been some positive Schedule 8 performance in South East where investment in performance improvement schemes has reaped benefits and LNE & EM have also managed to marginally outperform targets.

Enhancements Only: This measures our financial performance in delivering enhancement programmes by comparing expenditure to the baseline set at the start of the year. The baseline is adjusted to reflect the progress made in delivering programmes during the year to create a like-for-like comparison.

Our gross financial performance in 2017/18 was £4m favourable to target. Mainly arising from agreed changes in programme baselines (Rolling programme of electrification) and scope value engineering (Thameslink) partly offset by cost escalations on EGIIP and Northern Programmes.

Cash Compliance: This is a measure of how well we have remained within our funding envelope in total. This is an aggregation of all variances against our financial budgets within Capex, Opex and income.

Cash compliance was £38m, slightly ahead of target as a result of positive management actions.

Investment

Infrastructure Projects Renewals and Enhancement Milestones: Relates to the top ten renewals and enhancements milestones of our Infrastructure Projects (IP) work.

We have achieved seven of our top ten milestones, narrowly missing our target of eight for this measure.

All Delivery Plan Enhancement Milestones: Our investment projects are managed using the Governance for Railway Investment Projects (GRIP) approach, which has milestones at stages three and six of the eight-stage project process.

We achieved 29 out of 36 of our enhancement milestones, successfully meeting our target of 80%.

Asset Management

Composite Reliability Index: This is a measure of the short-term condition and performance of our assets including track, signalling, points, electrification, telecoms, buildings, structures and earthworks.

We achieved an improvement in CRI of 18.1%, exceeding both our target of 16.5% and our scorecard maximum of 17.5%.

Renewals (Seven Key Volumes): Our seven key volumes for renewals are plain line track; switches and crossings; signalling equivalent units; underbridges; total earthworks; wire runs; and conductor rail.

We ended the year at 100%, significantly exceeding our overall target of 95%. All key volumes performed strongly and exceeded targeted levels.

Train Performance

This is an aggregation of all train performance related measures on the route scorecards, and consolidated into one measure to summarise train performance.

We achieved 24.4%, demonstrating overall we are adverse to our train performance targets.

Locally Driven Customer Measures

This is an aggregation of all locally driven customer measures on the route scorecards, and consolidated into one measure to summarise the nature of these measures.

We achieved 60.4%, demonstrating overall we are exceeding to our locally driven customer measure performance targets.

Route Performance

Anglia: Scorecard performance was marginally adverse to 50% target, at 47.2%. Strongest performing areas were safety and investment. Weakest performing areas were financial and train performance.

LNE: Scorecard performance was favourable to 50% target, at 56.9%. Strongest performing areas were safety and asset management. Weakest performing area was train performance.

LNW: Scorecard performance was adverse to 50% target, at 37.1%. Strongest performing area was safety. Weakest performing areas were financial performance and train performance.

Scotland: Scorecard performance was marginally favourable to 50% target, at 52.1%. Strongest performing areas were safety and locally driven customer measures. Weakest performing area was train performance.

South East: Scorecard performance was significantly favourable to 50% target, at 70.7%. All areas of the scorecard performed strongly.

Wales: Scorecard performance was favourable to 50% target, at 64.8%. Many sections of the Scorecard performed strongly, including safety, financial performance and asset management. Weakest performing area was train performance.

Wessex: Scorecard performance was favourable to 50% target, at 53.4%. Strongest performing areas were safety and asset management. Weakest performing areas were financial and train performance.

Western: Scorecard performance was marginally adverse to 50% target, at 48.3%. Strongest performing areas were safety and locally driven customer measures. Weakest performing areas were financial and train performance.

FNPO: Scorecard performance was favourable to 50% target, at 61.5%. Strongest performing areas were safety and investment. Weakest performing area was train performance.

*Schedule 8 (the performance regime) is the part of passenger, freight and charter operators' track access contract with Network Rail that sets out arrangements for compensation paid to operators by Network Rail in the event of unplanned disruption to services.