

SAFETY		WEIGHTING	WORSE THAN TARGET	TARGET	BETTER THAN TARGET
Workforce Safety	Lost Time Injury Frequency Rate (LTIFR)	2.5%	0.279	0.266	0.253
Workforce Safety	RM3 - (Risk Maturity Management Model)	2.5%	60%	80%	100%
Passenger Safety	Train Accident Risk Reduction (TARR)	2.5%	60%	80%	100%
Level Crossing Risk Reduction	Top 10 Milestones to Reduce Level Crossing Risk (* Actual, ** YTD)	2.5%	6	8	10
TRAIN PERFORMANCE & CUSTOMER		WEIGHTING	WORSE THAN TARGET	TARGET	BETTER THAN TARGET
Train Performance & Customer Measures		12.9%	0%	50%	100%
LOCAL MEASURES		WEIGHTING	WORSE THAN TARGET	TARGET	BETTER THAN TARGET
Local Measures		7.1%	0%	50%	100%
FINANCIAL PERFORMANCE		WEIGHTING	WORSE THAN TARGET	TARGET	BETTER THAN TARGET
Financial Performance Measure	Financial Performance Measure (FPM) - Gross Renewals (£m)	2.5%	£(177)m	-	£177m
Financial Performance Measure	Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	2.5%	£(85)m	-	£85m
Financial Performance Measure	Financial Performance Measure (FPM) - Gross Enhancements only (£m)	2.5%	£(153)m	-	£153m
Cash Compliance	Cash Compliance	2.5%	5.0%	2.5%	0.0%
INVESTMENT		WEIGHTING	WORSE THAN TARGET	TARGET	BETTER THAN TARGET
Investment Milestones	Top Investment Milestones	5.0%	80%	90%	100%
ASSET MANAGEMENT		WEIGHTING	WORSE THAN TARGET	TARGET	BETTER THAN TARGET
Renewals	7 Key Volumes (* Actual, ** YTD)	2.5%	90%	95%	100%
CRI	Composite Reliability Index	1.25%	-1.5%	-0.4%	2.0%
CSI	Composite Sustainability Index	0.0%	-2.2%	-1.6%	1.0%
SAF	Service Affecting Failures (SAF)	1.25%	24,779	24,503	24,036
REGIONAL PERFORMANCE		WEIGHTING	WORSE THAN TARGET	TARGET	BETTER THAN TARGET
Eastern		14.91%	0%	50%	100%
North West & Central		6.11%	0%	50%	100%
Scotland		4.92%	0%	50%	100%
Southern		16.44%	0%	50%	100%
Wales & Western		5.64%	0%	50%	100%
FNPO		1.98%	0%	50%	100%