

Region: Wales & Western

Managing Director: Mark Langman

SAFETY - (20%)	%	WORSE	TARGET	BETTER
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.271	0.258	0.245
Risk Management Maturity Model (RM3)	5.0%	60%	80%	100%
Train Accident Risk Reduction (TARR)	5.0%	60%	80%	100%
Top 20 Milestones to Reduce Level Crossing Risk	5.0%	12	16	20
TRAIN PERFORMANCE, CUSTOMER & LOCAL MEASURES - (40%)	%	WORSE	TARGET	BETTER
Wales Route	20.0%	0%	50%	100%
Western Route	20.0%	0%	50%	100%
FINANCIAL PERFORMANCE - (20%)	%	WORSE	TARGET	BETTER
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	£(8)m	£0m	£8m
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	£(33)m	£0m	£33m
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	£(24)m	£0m	£24m
Cash Compliance - Lost Funding	5.0%	10%	5%	0%
INVESTMENT - (10%)	%	WORSE	TARGET	BETTER
Top Investment Milestones	10.0%	0%	50%	100%
ASSET MANAGEMENT - (10%)	%	WORSE	TARGET	BETTER
Renewals - 7 Key Volumes	5.0%	90%	95%	100%
Composite Reliability Index (CRI)	2.5%	-4.1%	-2.5%	-1.0%
Composite Sustainability Index (CSI)	0.0%	0.43%	0.56%	0.67%
Number of Service Affecting Failures	2.5%	3,568	3,345	3,122