

HOW WE PERFORMED 2020/21

	Percentage of achievement to target					
	National	Eastern	North West & Central	Scotland	Southern	Wales & Western
SAFETY						
Passenger Safety (TARR)	0%	88%	95%	0%	100%	100%
Workforce fatalities and weighted injuries	0%	19%	0%	0%	0%	0%
Personal accountability for safety	0%	0%	0%	100%	0%	42%
TRAIN SERVICE DELIVERY						
On time	100%	100%	100%	100%	100%	100%
Passenger satisfaction	0%	0%	25%	100%	0%	25%
Freight cancellations	100%	100%	0%	36%	100%	100%
EFFICIENCY						
Financial performance	37%	22%	57%	0%	40%	39%
Enhancement milestones	9%	64%	93%	90%	100%	91%
Effective volumes	100%	100%	100%	26%	100%	100%
SUSTAINABLE GROWTH						
Environmental sustainability index	66%	60%	59%	53%	86%	28%
CUSTOMERS AND COMMUNITIES						
Complaints handling	56%	21%	100%	70%	70%	98%
PEOPLE						
Employee engagement	100%	75%	63%	100%	100%	63%

Safety

Passenger safety (train accident risk reduction (TARR)): This measures achievement of the key risk reduction activities planned in the year. TARR is made up of milestone and volume targets, both of which have different achievement weightings. A higher figure represents a better performance against target.

The target was to achieve 90 % of planned volumes and milestones. We delivered well on our planned projects to cut the risk of train accidents; but achievement of this measure was set to zero to recognise the impact of the Stonehaven derailment in Scotland and the associated fatalities.

Workforce fatalities and weighted injuries (FWI): This is a measure representing workforce safety, using fatalities and non-fatal injuries per hour worked. A lower figure represents a better performance against target.

We missed our target of 0.059, because of the three workforce fatalities we've had this year in North West & Central, Southern and Route Services.

Personal accountability for safety (PAFS): This is a measure of how well we are improving our culture and behaviours to help keep ourselves and our colleagues safe. The measure assesses the combined reduction in breaches in Life Saving Rules and high potential events.

We ended the year with a 52 % increase in life saving rule breaches compared to last year. The requirement to use non-company vehicles to allow for social distancing resulted in more traffic and speeding offences. As a result, we finished significantly behind target.

Train service delivery

On Time: This measure is the percentage of recorded station stops called at early, on-time, or less than 1 minute late.

We significantly exceeded our scorecard target of 65.1 per cent, with 79.7 per cent of trains on time. The pandemic impacted passenger numbers and meant we operated a reduced timetable during the year. This additional capacity resulted in better than planned train performance across all regions.

Passenger satisfaction: This measures the percentage of passengers surveyed who were satisfied with their overall journey. It is based on outputs from the National Rail Passenger Survey (NRPS); 'Overall satisfaction with the journey'.

Transport Focus reported only one survey this financial year because of the pandemic, so the spring NRPS results formed the sole basis of the measure this year. Of passengers surveyed in spring 2020, 82 % were satisfied with their overall journey, which was worse than our target of 83.5 %.

Freight cancellations: This is the number of Network Rail and other operator caused cancellations, as a percentage of freight trains run. This measure is a subset of the regulatory freight delivery metric (FDM). A lower figure represents a better performance against target.

We ended the year at 1.01 per cent, ahead of our overall target of 1.18 per cent. This year saw one of the worst periods in the last three years heavily impacted by flooding, poor weather and snow, but overall it has been helped by the reduced timetable, with lower network congestion and fewer knock-on delays from incidents.

Efficiency

Financial performance measure (FPM): This measure is an assessment of how Network Rail has performed compared to the financial targets set out in the Control Period 6 (CP6) business plan. The measure is an aggregation of the three individual FPM measures from previous years (profit and loss, renewals and enhancements).

Our total expenditure has cost us around £130m more than we'd targeted this year. Better train performance led to lower payments to operators for network incidents. But compared to our original plans we've seen a significant reduction in property income and increased operating expenditure as a result of the pandemic, across all regions.

Enhancement milestones: This measure is the number of milestones completed ahead of time or on time, as a percentage of all milestones planned for delivery in the year.

Despite the impacts of the pandemic we achieved nine out of eleven enhancement milestones ahead of schedule or on time, which equates to 81.8% against a target of 90%.

Effective volumes: This is a measure of how much additional life our track renewal activities add to our assets, which provides a medium-term view of sustainability. It is calculated as a weighted aggregation of renewals volumes, where the weighting distinguishes between activity types and their different impacts on asset life.

We finished the year ahead of our budgeted renewals work, delivering 112% of target. The additional capacity on the railway has allowed us more time to carry out engineering works, particularly on track and earthworks.

Sustainable growth

Environmental sustainability index: This is an index representing performance against four key environmental measures: percentage of waste recycled, percentage of waste diverted from landfill, percentage reduction in carbon emissions, and percentage reduction in non-traction energy usage.

We ended the year at 66%, exceeding our overall target of 50%. We finished ahead of our target for recycling and cutting our carbon emissions and non-traction energy use largely because the coronavirus reduced office and managed station usage. Southern particularly benefitted because it has the most retail-heavy managed stations, whereas Wales and Western saw less benefit.

Customers and communities

Complaints handling: This is a measure calculated from the number of complaints, the average age of open service requests, and the turnaround time of closed service requests.

We achieved 56%, demonstrating we were broadly in line with target (50%) for handling complaints. We've seen an increase in complaints about the work we carry out, linked to more people staying at home than in previous years and being more aware of the noise and disruption. The higher number of complaints in the year was largely offset by the faster turnaround times of service requests, but the average age has shifted upwards in Eastern with older cases still to be closed.

People

Employee engagement index: This is a measure representing the proportion of employees surveyed who responded favourably to key questions on engagement. It is calculated from the average score of three questions reported in the pulse surveys: 'I would not hesitate to recommend this organisation to a friend seeking employment', 'it would take a lot to get me to leave this organisation' and 'this organisation inspires me to do my best work every day'.

The employee pulse survey results were very strong and demonstrated how valued and positive our people feel about the organisation. The February 2021 pulse survey indicated an engagement score of 62%, down from 66% in the August 2020 pulse survey. But it remains above target and, encouragingly, 75% of respondents are proud to work for Network Rail.

Regional Performance

Eastern: Scorecard performance beat target, at 63.4 per cent. We saw strong employee pulse survey results and good performance across the route train performance measures. We also finished the year well ahead of budgeted renewals work, delivering 122% of target. But our expenditure was £75m more than planned this year.

North West & Central: Scorecard performance was above target, at 55.8 per cent. We saw good performance across the individual customer measures, and also finished ahead of budgeted renewals. But safety performance was impacted by missed milestones in reducing train accident risks, coupled with the impact of the workforce fatality in Roade. We also missed the freight cancellations target, due to several major floods which impacted the West Coast Main Line.

Scotland's Railway: Scorecard performance was behind target, at 45.8 per cent. We saw the strongest employee pulse survey results and levels of passenger satisfaction. But our expenditure was £65m more than planned this year, and we suffered the impact of the Stonehaven derailment and associated fatalities.

Southern: Scorecard performance beat target, at 75.7 per cent. Performance was good across customer scorecards, coupled with strong delivery in reducing train accident risks, enhancements, and renewals works. But safety performance was impacted by the workforce fatality at Surbiton.

Wales and Western: Scorecard performance was ahead of target, at 71.1 per cent. We saw good performance across our customer measures, have improved the way we handle complaints and have reported fewer safety incidents. But we have seen lower performance in environmental sustainability as a result of our smaller stations, which have seen fewer benefits of this year's retail closures.