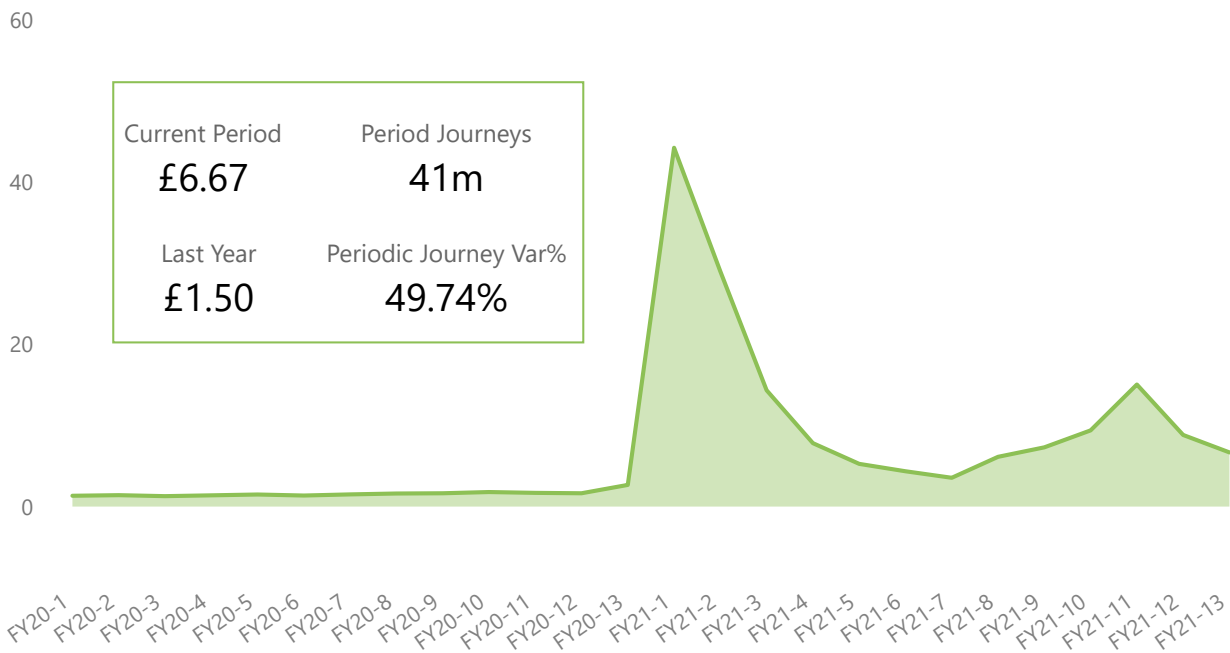


Operating cost per passenger journey

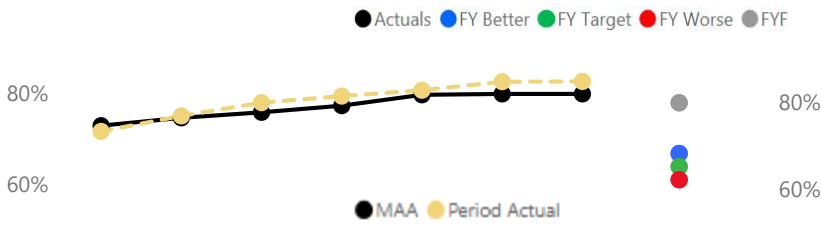


On the Side of Passengers and Freight Users

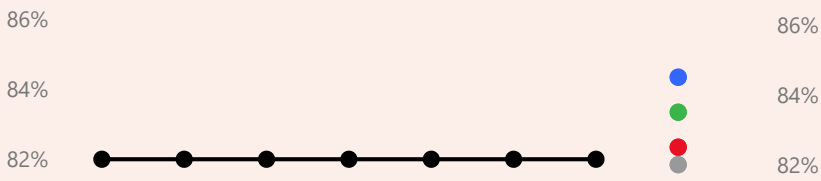
Recent trend in actual performance



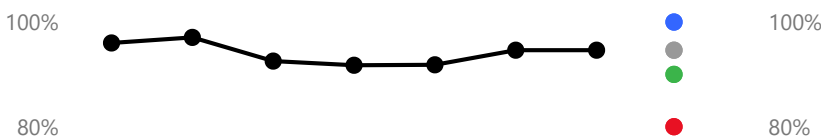
Weighting	YTD	FYF	Achievement
12.5%	79.7%	79.7%	100%



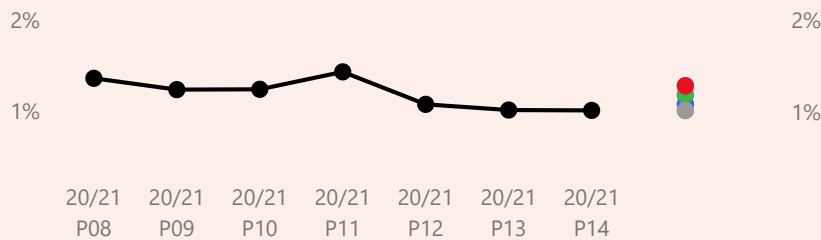
Weighting	YTD	FYF	Achievement
20.0%	82.0%	82.0%	0%



Weighting	YTD	FYF	Achievement
10.0%	94.6%	94.6%	0%



Weighting	YTD	FYF	Achievement
7.5%	1.0%	1.0%	100%

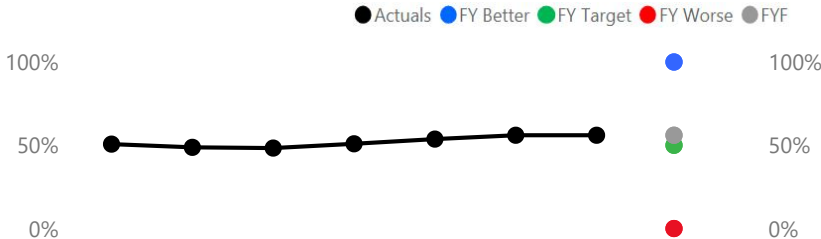


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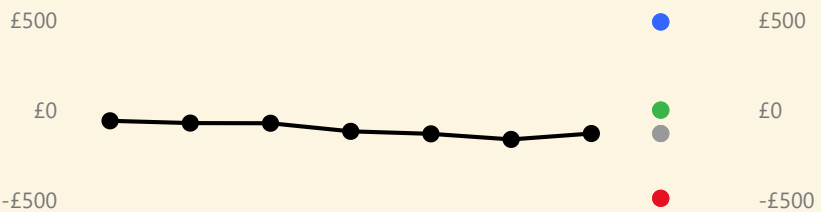
Recent trend in actual performance



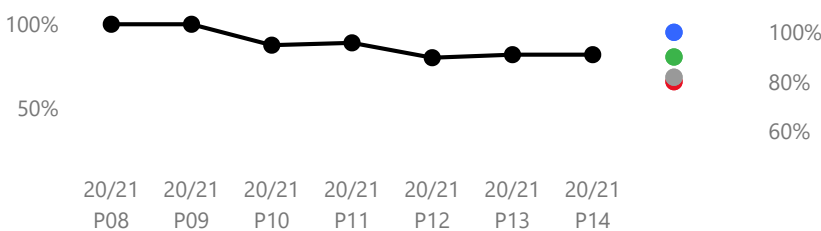
Weighting	YTD	FYF	Achievement
5.0%	56.0%	56.0%	56%



Weighting	YTD	FYF	Achievement
10.0%	£-130.0	£-130.0	37%



Weighting	YTD	FYF	Achievement
10.0%	81.8%	81.8%	9%

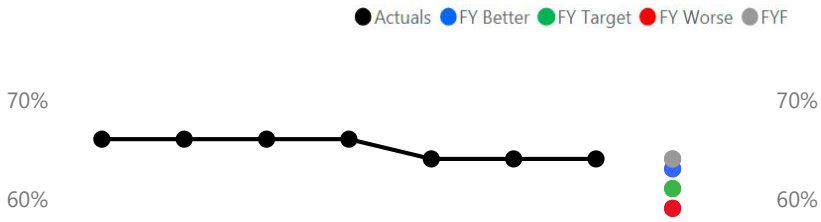


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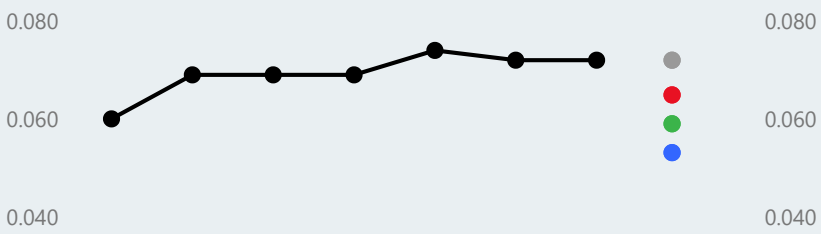
Recent trend in actual performance



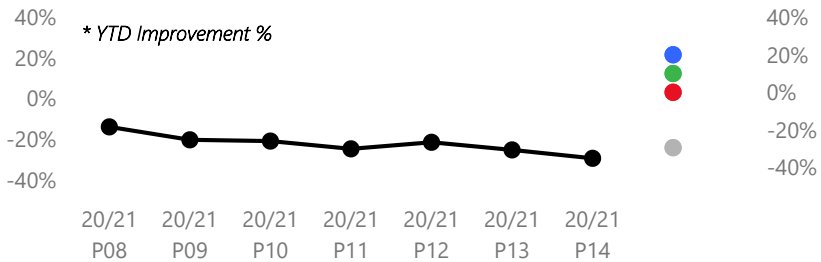
Weighting	YTD	FYF	Achievement
5.0%	64.0%	64.0%	100%



Weighting	YTD	FYF	Achievement
5.0%	0.072	0.072	0%



Weighting	YTD	FYF	Achievement
5.0%	1,159	1,159	0%

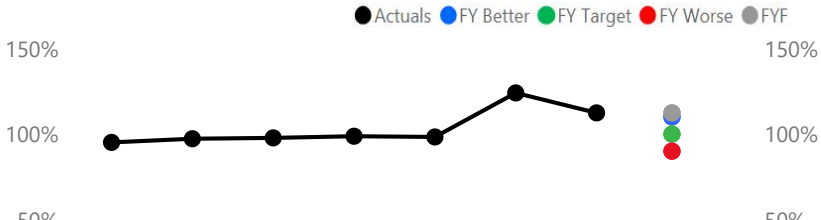


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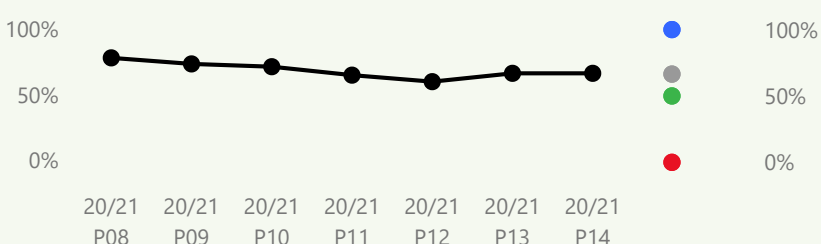
Recent trend in actual performance



Weighting	YTD	FYF	Achievement
5.0%	112.4%	112.4%	100%



Weighting	YTD	FYF	Achievement
5.0%	66%	66%	66%



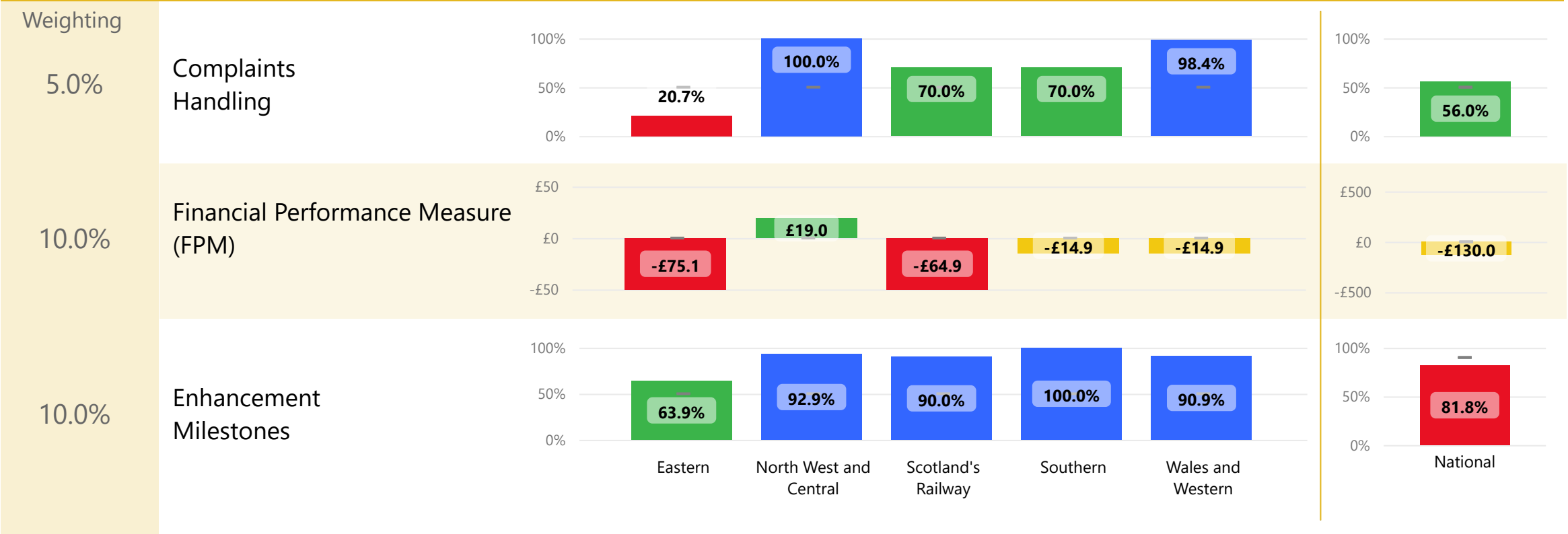
KPI	Definition
Complaints Handling	An index calculated from (i) the number of complaints, (ii) the average age of open service requests, and (iii) the turnaround time of closed service requests.
Composite Reliability Index (CRI)	A measure of the short-term condition and performance of our assets including track, signalling, points, electrification, telecoms, buildings, structures and earthworks. The index shows the total percentage improvement in asset reliability for the last 13 periods compared to the end of the previous Control Period.
Effective Volumes	A measure of how much additional life our renewals activities add to our assets, which provides a medium-term view of sustainability. Calculated as a weighted aggregation of renewals volumes, where the weighting distinguishes between activity types and their different impacts on asset life.
Employee Engagement	An index representing the proportion of employees surveyed who responded favourably to key questions on engagement.
Enhancement milestones	The number of milestones completed ahead of time or on time, as a percentage of all milestones planned for delivery in the year.
Environmental Sustainability Index	An index representing performance against four key environmental measures: (i) % of waste recycled, (ii) % of waste diverted from landfill, (iii) % reduction in carbon emission, and (iv) % reduction in non-traction energy usage.
Financial Performance Measure	An assessment of how Network Rail have performed compared to the financial targets set out in the CP6 Business Plan. The measure is an aggregation of the three individual FPM measures from prior years (P&L, Renewals and Enhancements).
Freight Cancellations	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)
Freight Delivery Metric (FDM)	Regulatory measure of Network Rail's ability to deliver freight trains to destination within 15 minutes of booked time
On time	The percentage of Recorded Station Stops called at on time (early or <1min late)
Passenger Safety (TARR)	Measures achievement of the key milestones and metrics to reduce train accident risk. TARR is made up of milestone targets and volume targets, both of which have different achievement weightings.
Passenger Satisfaction	The percentage of passengers surveyed who were satisfied with their overall journey.
Passenger Satisfaction - Managed Stations	The percentage of passengers surveyed who were satisfied with service at managed stations
Personal Accountability for Safety	A measure of how much we are improving our culture and behaviours to help keep ourselves and our colleagues safe. The measure assesses the combined reduction in (i) Breaches in Life Saving Rules, and (ii) High Potential events.
Service Affecting Failures (SAFs)	Measures the impact of asset failures on train performance attributed to Track, Points, Signalling & Electrification causes. Asset failures are significantly impacted by weather conditions, particularly hot summer weather. A lower figure represents a better performance against target.
Use of the Network - Freight	The product of the distance travelled and tonnage of cargo transported within the reported devolved region. Only reported on Region Comparison Scorecard.
Use of the Network - Passenger	The total distance travelled by passenger trains within the reported devolved region. Only reported on Region Comparison Scorecard.
Workforce Fatalities and Weighted Injuries	An index representing workforce safety, using fatalities and non-fatal injuries per hour worked. A lower FWI represents better performance.
Workforce Lost Time Injury Frequency Rate (LTIFR)	The number of lost time injuries leading to absence from work among staff and contractors per 100,000 hours worked. This is captured as a Moving Annual Average (MAA); a rolling average over a 13 period time frame and a lower figure represents a better performance against target



On the Side of Passengers and Freight Users



Easy to Engage With, Efficient and Dependable Partner



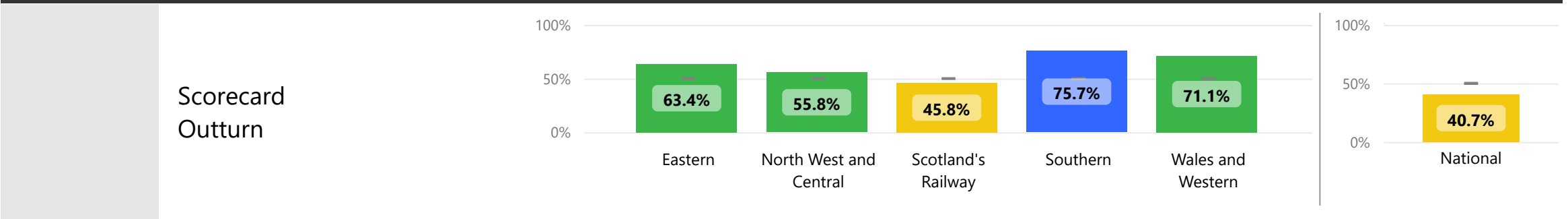
Proud to Work for Network Rail

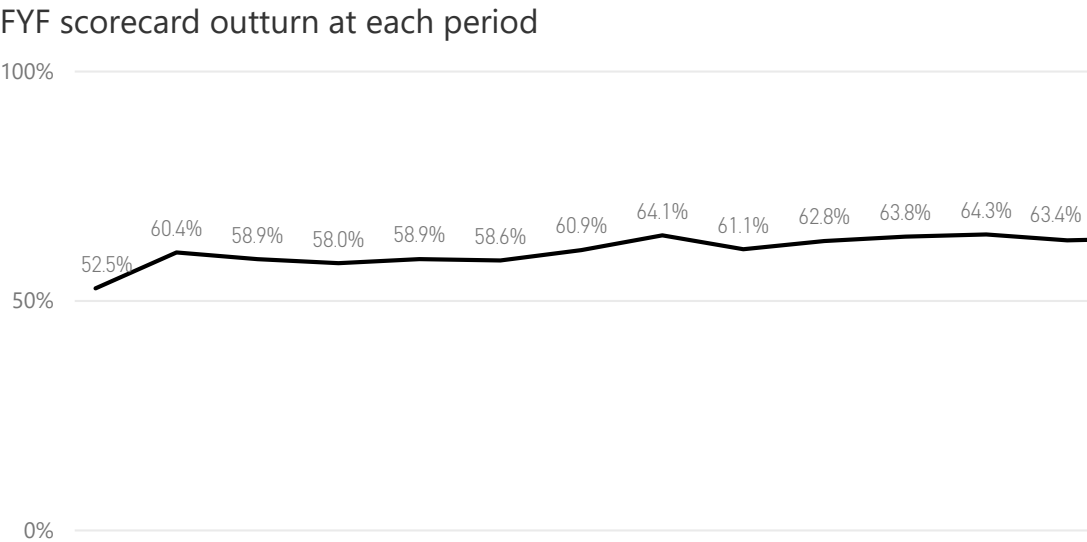
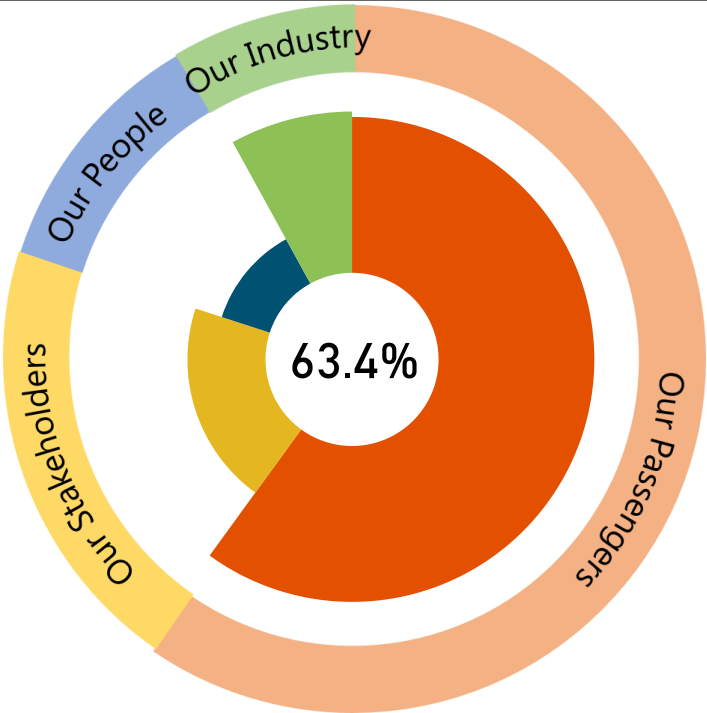


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Overall





On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
North & East Route Scorecard	15.0%	77%	77%	77%
East Coast Route Scorecard	15.0%	79%	79%	79%
East Midlands Route Scorecard	15.0%	84%	84%	84%
Anglia Route Scorecard	15.0%	68%	68%	68%

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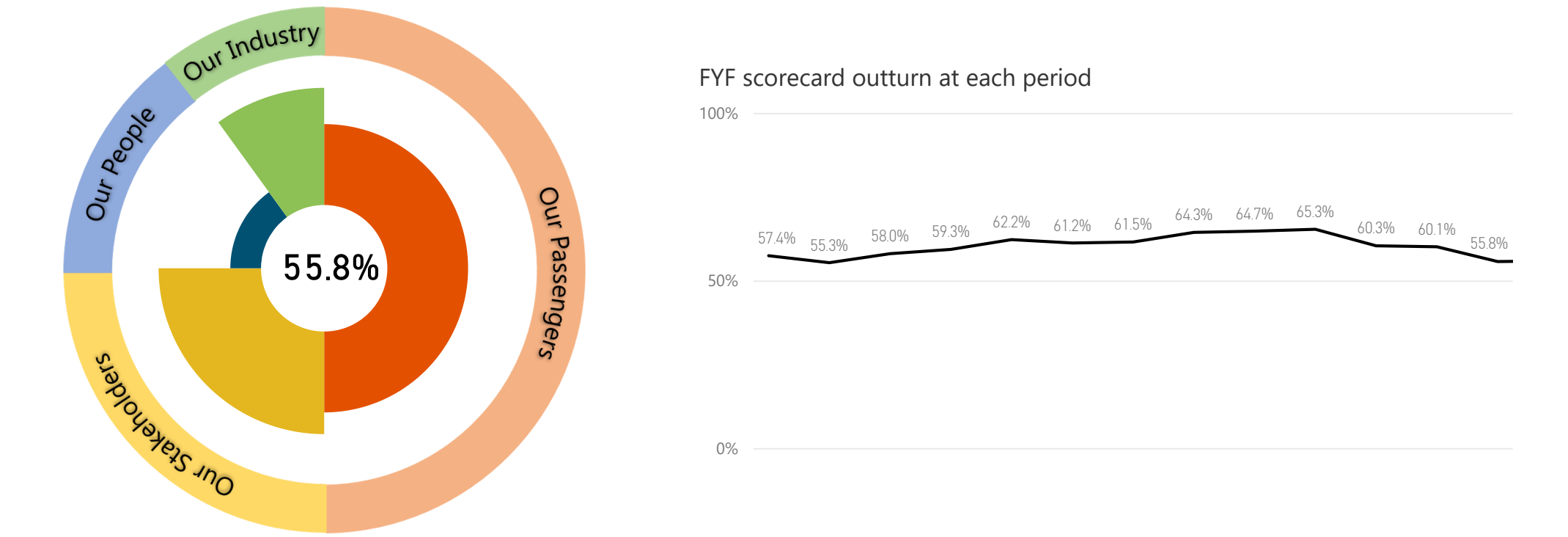
KPI	Weighting	YTD	FYF	Achievement
Financial Performance Measure	8.0%	-£75.1	-£75.1	22%
Enhancements	8.0%	64%	64%	64%
Complaints handling	4.0%	21%	21%	21%

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KPI	Weighting	YTD	FYF	Achievement
Workforce Fatalities and Weighted Injuries	8.0%	0.048	0.048	19%
Employee Engagement	2.0%	65%	65%	75%
Personal Accountability for Safety	2.0%	288	288	0%

Instinctive Industry Leader

KPI	Weighting	YTD	FYF	Achievement
Environmental Sustainability Index	4.0%	60%	60%	60%
Effective Volumes	4.0%	122%	122%	100%



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
On time	0.0%	77.6%	77.6%	100%
Passenger Satisfaction	5.0%	83.0%	83.0%	50%
Freight Cancellations	5.0%	1.24%	1.24%	0%
Passenger Safety - Train Accident Risk Reduction (TARR)	5.0%	66%	66%	0%
Chiltern	5.0%	62%	62%	62%
Merseyrail	5.0%	64%	64%	64%
TPE	5.0%	78%	78%	78%
Avanti	5.0%	94%	94%	94%
WMT	5.0%	84%	84%	84%
Northern	5.0%	48%	48%	48%
Cross Country	1.0%	90%	90%	90%
Arriva Rail London T3	1.0%	95.8%	95.8%	100%
Caledonian Sleeper Right Time Arrivals	1.0%	89.4%	89.4%	100%
NRPS Managed Stations	2.0%	83.0%	83.0%	25%

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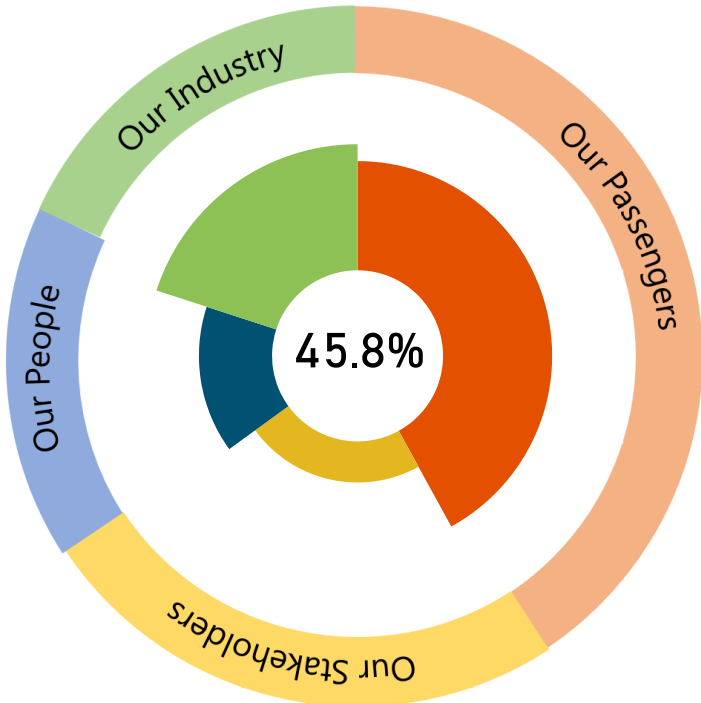
KPI	Weighting	YTD	FYF	Achievement
Customer Complaints	5.0%	100%	100%	100%
Financial Performance Measure Profit and Loss	5.0%	£69.7	£69.7	100%
Financial Performance Measure Enhancements	5.0%	-£6.6	-£6.6	45%
Financial Performance Measure Renewals	5.0%	-£44.2	-£44.2	10%
Investment Milestones	5.0%	93%	93%	93%

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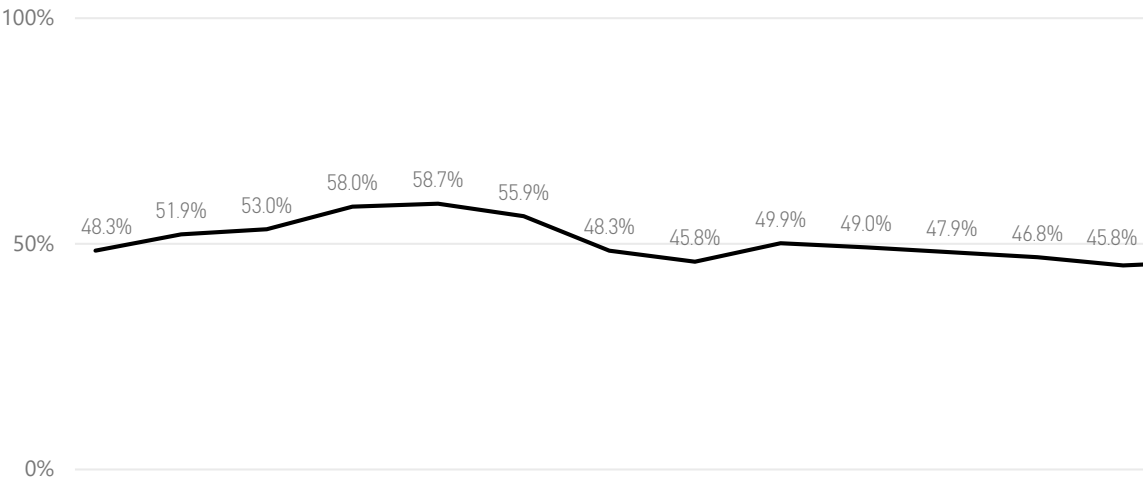
KPI	Weighting	YTD	FYF	Achievement
Employee Pulse Survey	5.0%	65%	65%	63%
Workforce Fatalities and Weighted Injuries	5.0%	0.087	0.087	0%
Workforce Lost Time Injury Frequency Rate (LTIFR)	0.0%	0.337	0.337	0%
Personal Accountability for Safety	5.0%	266	266	0%

Instinctive Industry Leader

KPI	Weighting	YTD	FYF	Achievement
Environmental Responsibility Index	5.0%	59%	59%	59%
Effective Volumes	5.0%	119%	119%	100%
Composite Reliability Index (CRI)	0.0%	10.7%	10.7%	100%
Number of Service Affecting Failures (SAF)	0.0%	4,628	4,628	100%



FYF scorecard outturn at each period



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
Train Accident Risk Reduction (TARR)	5.0%	89%	89%	0%
Passenger Satisfaction (NRPS Abellio ScotRail)	5.0%	90.0%	90.0%	100%
Regional Freight Delivery Metric (FDM-R)	3.0%	93.7%	93.7%	0%
Consistent Regional Measure – Performance (CRM-P)	0.0%	0.96	0.96	40%
Abellio ScotRail Average Timetabled Minutes per Mile Travelled	3.0%	0.000	0.000	0%
Average Speed of Freight Services, % Improvement	2.0%	4.8%	4.8%	80%
Abellio ScotRail PPM	0.0%	93.1%	93.1%	100%
PPM by Sector - Intercity	2.0%	88.0%	88.0%	63%
PPM by Sector - Express (E&G)	2.0%	93.2%	93.2%	83%
PPM by Sector - Rural	2.0%	89.8%	89.8%	88%
PPM by Sector - Suburban East	2.0%	93.5%	93.5%	58%
PPM by Sector - Suburban West Off Peak	2.0%	94.5%	94.5%	72%
PPM by Sector - Suburban West Peak	2.0%	91.8%	91.8%	100%
Caledonian Sleeper Right Time Arrivals	2.0%	84.9%	84.9%	100%
Cross Country BPI Northbound (T-10)	1.0%	99.0%	99.0%	25%
Cross Country BPI Southbound (T-3)	1.0%	96.0%	96.0%	100%
Transpennine Express BPI Northbound (T-10)	1.0%	98.0%	98.0%	0%
Transpennine Express BPI Southbound (T-3)	1.0%	91.0%	91.0%	100%
LNER BPI Northbound (T-10)	1.0%	100.0%	100.0%	50%
LNER BPI Southbound (T-3)	1.0%	96.8%	96.8%	100%
Avanti West Coast BPI Northbound (T-10)	1.0%	98.0%	98.0%	0%
Avanti West Coast BPI Southbound (T-3)	1.0%	75.0%	75.0%	0%
Summer Preparedness - PPM Failures due to CRTs	1.0%	11	11	100%
Freight Cancellations (NR responsibility)	1.0%	2.08%	2.08%	36%

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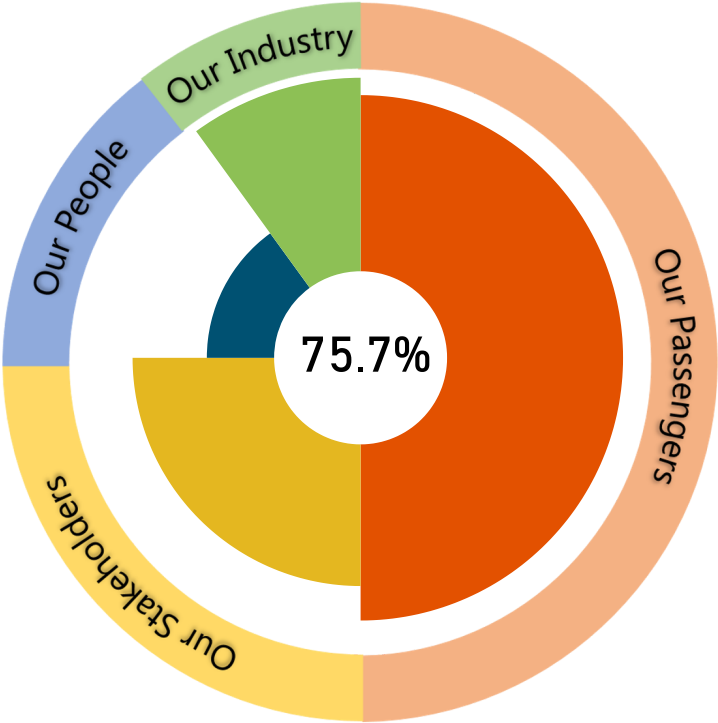
KPI	Weighting	YTD	FYF	Achievement
Financial Performance Measure (FPM) – Gross Profit & Loss	5.0%	-£27.9	-£27.9	0%
Financial Performance Measure (FPM) – Gross Enhancements	5.0%	-£3.3	-£3.3	41%
Financial Performance Measure (FPM) – Gross Renewals	5.0%	-£33.7	-£33.7	0%
Funding Compliance (versus 10% Annual Rollover Allowance)	5.0%	-12%	-12%	0%
Complaints - % Closure within 29 Calendar Days	3.0%	96%	96%	90%

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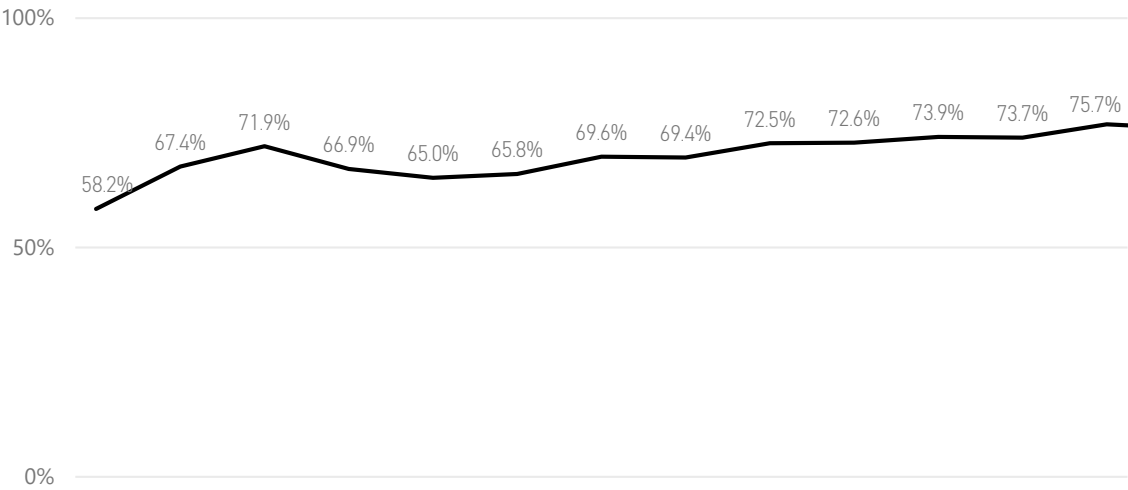
KPI	Weighting	YTD	FYF	Achievement
Employee Engagement Survey, % Engagement	3.0%	74%	74%	100%
Top 10 Milestones to Reduce Level Crossing Risk	5.0%	8	8	50%
Workforce Fatalities and Weighted Injuries	5.0%	0.097	0.097	0%
Number of Contraventions	2.0%	33	33	0%

Instinctive Industry Leader

KPI	Weighting	YTD	FYF	Achievement
Composite Sustainability Index (CSI)	0.0%	2.9%	2.9%	50%
Number of Service Affecting Failures (SAF)	2.0%	1,674	1,674	100%
Top Investment Milestones	4.0%	90%	90%	90%
Composite Reliability Index (CRI)	2.0%	31.4%	31.4%	100%
Non-Traction Energy Usage, % Reduction	2.0%	12%	12%	100%
Scottish Freight Growth on Baseline	2.0%	-12.3%	-12.3%	0%
Abellio ScotRail Passenger Numbers (million pasenger journeys)	2.0%	16	16	0%
Renewals – Effective Volumes	4.0%	95%	95%	26%
HLOS Tracker Completion	2.0%	100%	100%	100%



FYF scorecard outturn at each period



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
On time	0.0%	80.3%	80.3%	100%
Kent	12.0%	91%	91%	91%
Sussex	12.0%	92%	92%	92%
Wessex	12.0%	92%	92%	92%
NRHS	4.0%	97%	97%	97%
Stations	0.0%	69%	69%	69%
NRPS	3.0%	79.0%	79.0%	0%
Freight Cancellations	2.0%	0.58%	0.58%	90%
TARR	5.0%	100%	100%	100%

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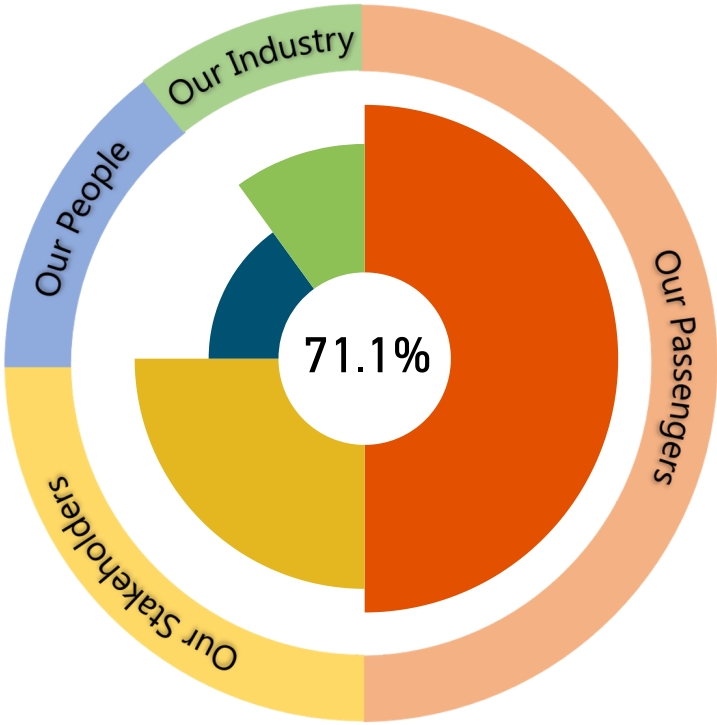
KPI	Weighting	YTD	FYF	Achievement
Complaints handling	5.0%	70%	70%	70%
FPM	10.0%	-£14.9	-£14.9	40%
Enhancements	10.0%	100%	100%	100%

Proud to Work for Network Rail

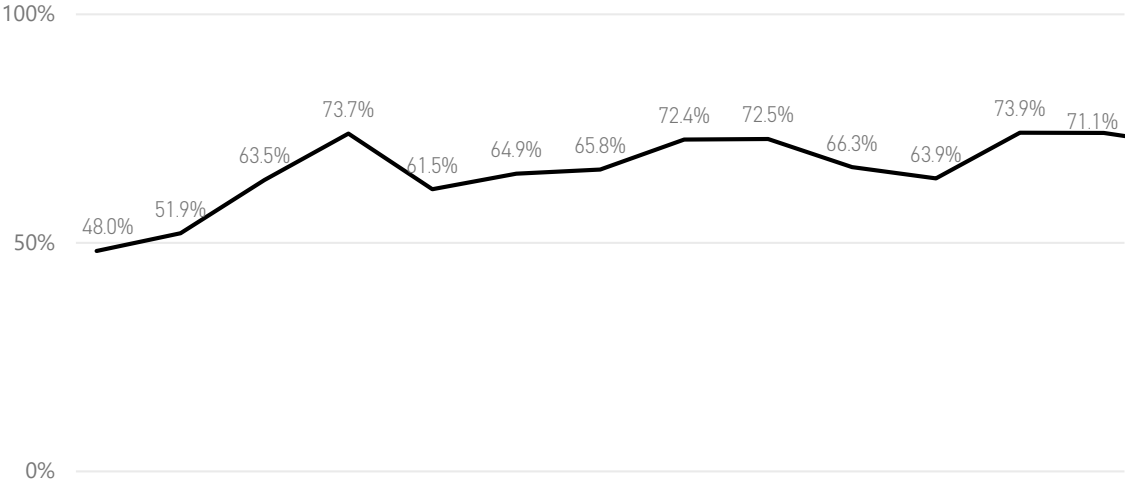
KPI	Weighting	YTD	FYF	Achievement
Employee Engagement	5.0%	63%	63%	100%
Workforce Fatalities and Weighted Injuries	5.0%	0.078	0.078	0%
Personal Accountability for Safety	5.0%	246	246	0%

Instinctive Industry Leader

KPI Alias	Weighting	YTD	FYF	Achievement
Environmental Sustainability Index	3.0%	86%	86%	86%
Effective Volumes	7.0%	115%	115%	100%



FYF scorecard outturn at each period



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
On time	0.0%	80.2%	80.2%	100%
Passenger Satisfaction (National Rail Passenger Satisfaction)	0.0%	85.0%	85.0%	25%
Freight Cancellations	0.0%	0.66%	0.66%	100%
Passenger Safety - Train Accident Risk Reduction (TARR)	10.0%	100%	100%	100%
Transport for Wales - Customer Scorecard	10.0%	73%	73%	73%
Great Western Railway - Customer Scorecard	20.0%	75%	75%	75%
Heathrow Express - Customer Scorecard	2.0%	71%	71%	71%
Cross Country On Time to 3 (BristolTempleMeads+Gloucester)	2.0%	79%	79%	100%
MTR - On Time to 3	2.0%	96.1%	96.1%	100%
Consistent Route Measure – Performance (CRM-P)	0.0%	0.99	0.99	100%
Freight Delivery Metric (FDM-R)	4.0%	96.0%	96.0%	100%

Easy to engage with, an efficient and dependable partner

KPI	Weighting	YTD	FYF	Achievement
Complaints handling	5.0%	98%	98%	98%
Financial Performance Measure	10.0%	-£14.9	-£14.9	39%
Enhancements Milestones	10.0%	91%	91%	91%

Proud to Work for Network Rail

KPI	Weighting	YTD	FYF	Achievement
Employee Engagement	5.0%	59%	59%	63%
Workforce Fatalities and Weighted Injuries	5.0%	0.069	0.069	0%
Personal Accountability for Safety	5.0%	165	165	42%
Workforce Lost Time Injury Frequency Rate (LTIFR)	0.0%	0.342	0.342	49%

Instinctive Industry Leader

KPI	Weighting	YTD	FYF	Achievement
Environmental Sustainability Index	5.0%	28%	28%	28%
Effective Volumes	5.0%	135%	135%	100%
Composite Reliability Index (CRI)	0.0%	18.8%	18.8%	100%
Number of Service Affecting Failures (SAF)	0.0%	2,754	2,754	100%
Use of the Network - Passenger	0.0%	-25.30%	-25.30%	0%
Use of the Network - Freight	0.0%	-17.2%	-17.2%	0%



Timetable Performance

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Impact on train performance (delay incidents)	10.0%	1,321	23,744	22,613	21,482	↑	23,713	23,713	1%

Delivering an improved timetable service

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ WTT production milestones	15.0%	0	3	3	3	↔	3	3	100%
Informed Traveller Recovery	15.0%	96%	75%	85%	95%	↑	91%	91%	79%

Industry Timetable Assurance

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ PMO Milestones (TBC)	5.0%	100%	80%	90%	100%	↑	100%	100%	100%

Capacity Allocation

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Access Rights Framework	5.0%	100%	80%	90%	100%	↑	100%	100%	100%

Customer Advocacy

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Long Term Network Strategy	2.5%	N/A	3.08	3.40	3.71	↔	3.53	3.53	71%
System Output Integration	2.5%	N/A	2.91	3.22	3.55	↔	2.42	2.42	0%
Capacity Allocation	2.5%	N/A	2.61	2.93	3.25	↔	3.23	3.23	97%
Timetable Development	2.5%	N/A	2.66	2.96	3.30	↔	3.59	3.59	100%

Finance

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Financial performance measure – opex (£m) (variance)	2.5%	1.53	-1.57	0.00	1.57	↑	1.18	1.18	88%
Financial performance measure – capex (£m) (variance)	2.5%	0.87	-1.06	0.00	1.06	↑	1.29	1.29	100%

People Measure

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Workforce Diversity (gender)	5.0%	40%	36%	37%	38%	↔	38%	38%	100%

Safety

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Work Related Absence (work related absence incidents - total)	5.0%	3	50	45	40	↑	24	24	100%

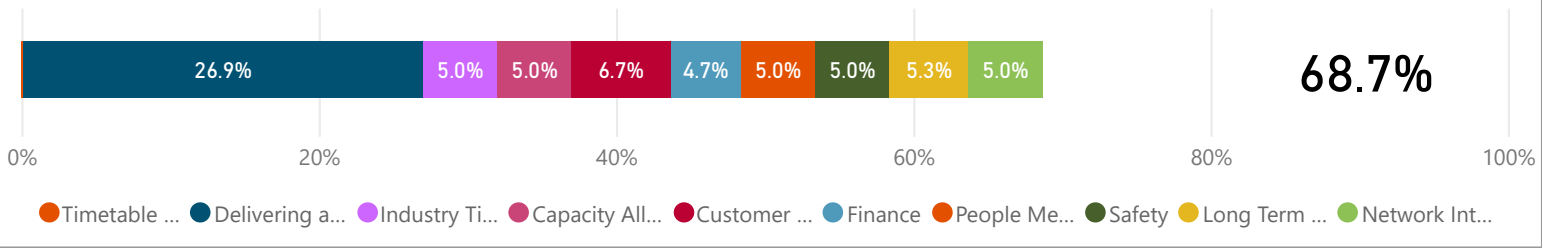
Long Term Planning

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Whole Industry Strategic Planning (annual plan - milestone delivery)	7.5%	0%	80%	90%	100%	↔	0%	0%	0%
Strategic Planning (annual plan - milestone delivery)	7.5%	0%	80%	90%	100%	↓	94%	94%	71%

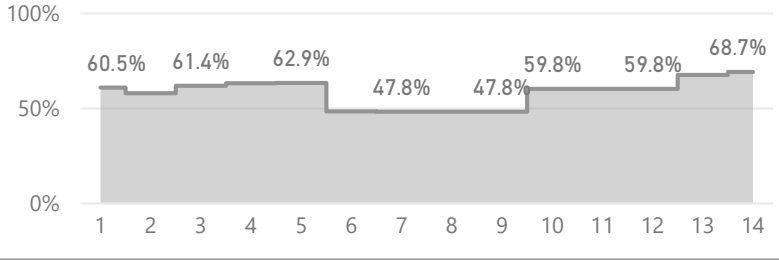
Network Integration

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Rail Integration Milestones (funded project development milestones achieved)	5.0%	0%	90%	95%	100%	↓	100%	100%	100%
Rail Development Milestones (funded project development milestones achieved)	5.0%	0%	90%	95%	100%	↓	0%	0%	0%

Weighted Achievement by Section



Trend by Period



On The Side Of Passengers And Freight Users

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲									
Freight Delivery Measure (FDM) – National	4.0%	96.5%	92.5%	94.0%	94.5%	↑	95.2%	95.2%	100%
Freight Delivery Measure (FDM) – Scotland	2.0%	97.7%	93.5%	94.5%	95.0%	↑	93.7%	93.7%	10%
FOC on TOC (DM/ 100 train km)	2.0%	0.51	1.23	1.16	1.14	↑	0.62	0.62	100%
Freight Cancellations	3.0%	0.31%	1.28%	1.18%	1.08%	↑	1.01%	1.01%	100%
CrossCountry – PPM	3.5%	94.3%	84.2%	85.0%	85.8%	↑	92.9%	92.9%	100%
CrossCountry – Cancellations	2.5%	1.50%	3.50%	3.10%	2.70%	↑	1.60%	1.60%	100%
CrossCountry – Time to 3 minutes	3.0%	89.7%	69.7%	70.7%	71.7%	↑	86.3%	86.3%	100%
CrossCountry – Time to 15 minutes	3.0%	98.2%	94.5%	95.2%	95.9%	↑	98.0%	98.0%	100%
Caledonian Sleeper – Right Time	5.0%	88.4%	79.0%	80.0%	81.0%	↑	84.9%	84.9%	100%
Average speed- Freight - delivery against agreed milestones	2.0%	100%	80%	90%	100%	↔	98%	98%	90%
Freight service plan reviews- delivery against agreed milestones	2.0%	100%	80%	90%	100%	↔	96%	96%	80%
Strategic capacity - Freight	2.0%	10%	5%	10%	15%	↔	10%	10%	50%
Average speed improvement on baseline (Freight, Scotland)	1.0%	5%	2%	3%	6%	↓	5%	5%	80%
CrossCountry – % of Cat 3 & 4 Studies initiated out of total required	5.0%	90%	70%	80%	90%	↔	81%	81%	55%
Charter planning compliance	3.0%	50%	0%	50%	100%	↔	45%	45%	45%

Easy To Engage With, An Efficient And Dependable Partner

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲									
CP6 SFN schemes - Current year GRIP 6 completion vs baseline	5.0%	90%	80%	90%	100%	↑	90%	90%	50%
Freight asset reliability	5.0%	11.1%	1.3%	1.5%	1.6%	↑	12.0%	12.0%	100%
Financial Performance Measure (FPM)	7.5%	9%	-10%	0%	10%	↑	1%	1%	55%
Loss funding (£m)	7.5%	N/A	-10%	0%	10%	↑	N/A	N/A	0%

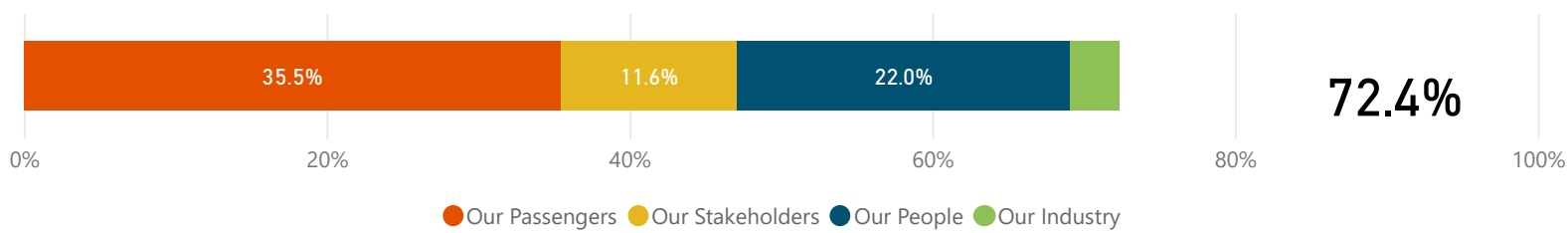
Proud To Work For Network Rail

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲									
Work related absence	3.0%	0	40	20	0	↔	0	0	100%
Derailments	7.0%	0	11	8	5	↔	4	4	100%
Operator Lost Time Incidents on NR infrastructure	7.0%	0	14	10	6	↔	3	3	100%
Your Voice Action Plans - delivery against agreed milestones	5.0%	100%	80%	90%	100%	↔	100%	100%	100%

Instinctive Industry Leader

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲									
Freight End User (FEU) satisfaction	4.0%	77%	70%	75%	80%	↔	78%	78%	80%
Net tonne miles moved – Freight (billions)	4.0%	0.78	9.60	10.60	11.70	↓	9.64	9.64	2%
Scottish freight growth on baseline	2.0%	-22.0%	2.5%	3.0%	5.0%	↓	-12.3%	-12.3%	0%

Weighted Achievement by Section



Trend by Period

