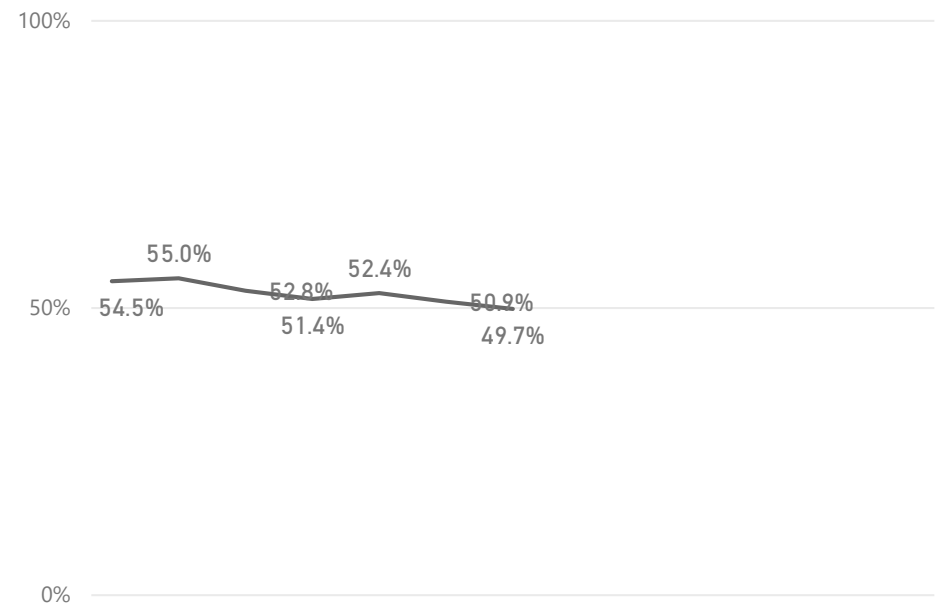


FYF scorecard outturn at each period

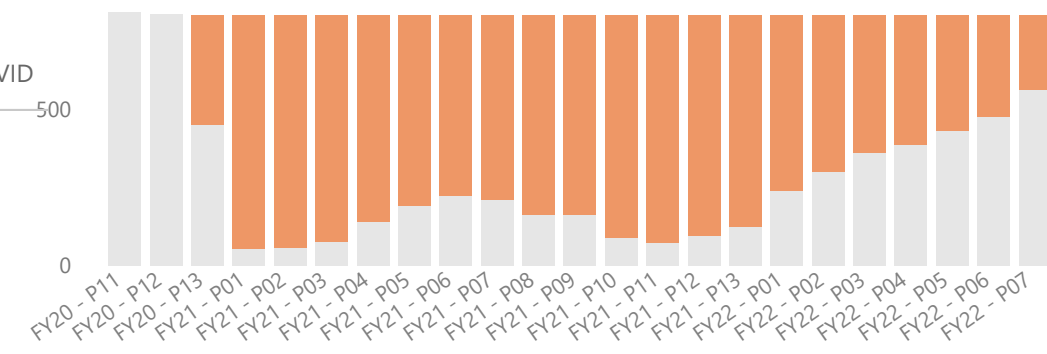


Industry Perspective

Industry earnings £m Increase In Government Subsidy £m

Industry revenue and increased subsidy

Weighting	Period Revenue	% of pre-COVID
0.0%	562	66%



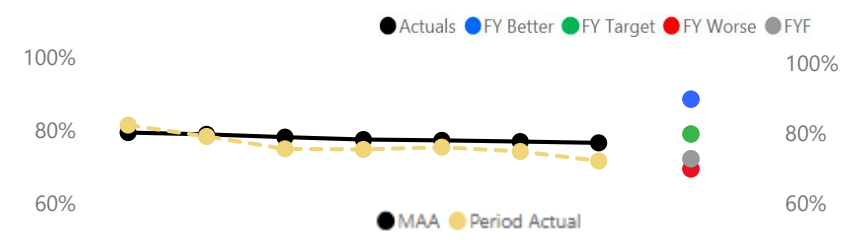
>£3,900m additional annual subsidy (based on latest periodic revenue)

On the Side of Passengers and Freight Users

Recent trend in actual performance

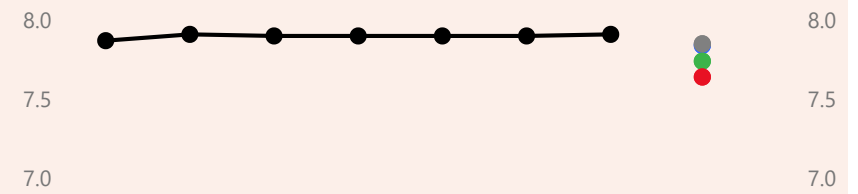
On time

Weighting	YTD (MAA)	FYF	Achievement
12.5%	76.4%	72.6%	15%



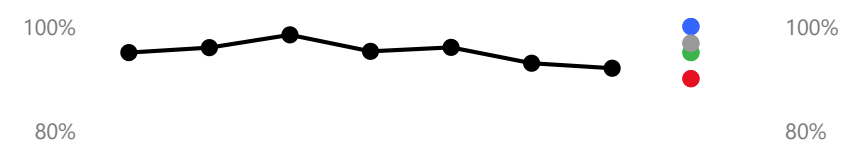
Passenger Satisfaction (Wavelength)

Weighting	YTD	FYF	Achievement
20.0%	7.91	7.85	100%



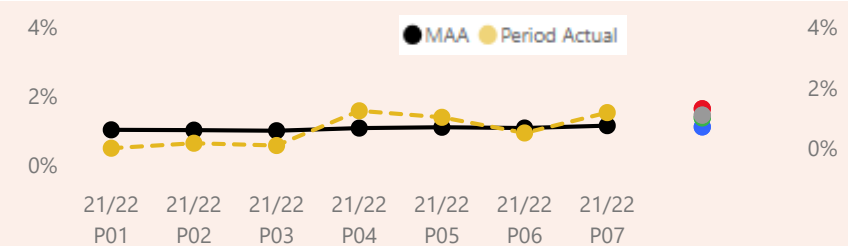
Passenger Safety – Train Accident Risk Reduction (TARR)

Weighting	YTD	FYF	Achievement
10.0%	92.0%	96.8%	68%



Freight Cancellations

Weighting	YTD (MAA)	FYF	Achievement
7.5%	1.14%	1.1%	35%

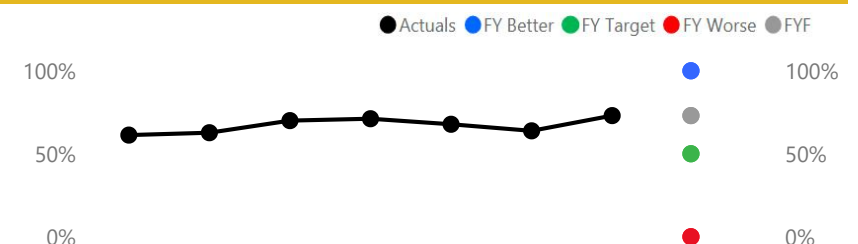


Easy to engage with, an efficient and dependable partner

Recent trend in actual performance

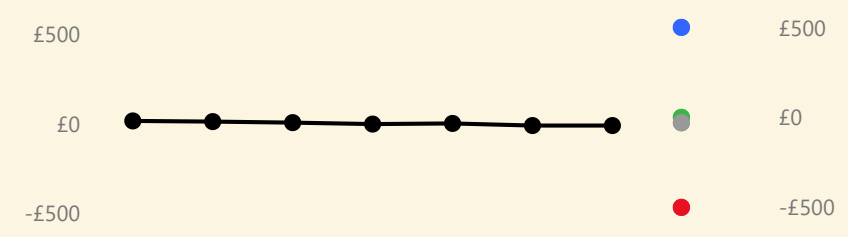
Complaints Handling

Weighting	YTD	FYF	Achievement
5.0%	73.0%	73.0%	73%



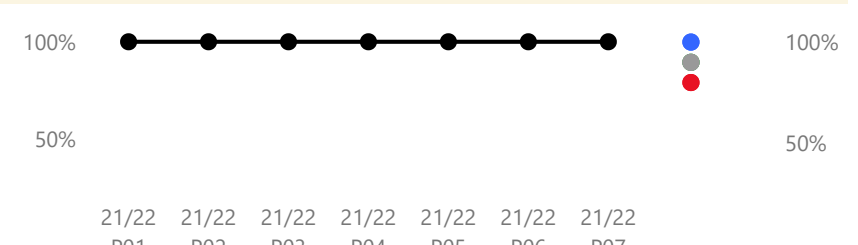
Financial Performance Measure (FPM)

Weighting	YTD	FYF	Achievement
10.0%	-£10.3	-£30.1	47%



Enhancement milestones

Weighting	YTD	FYF	Achievement
10.0%	100.0%	90.0%	50%

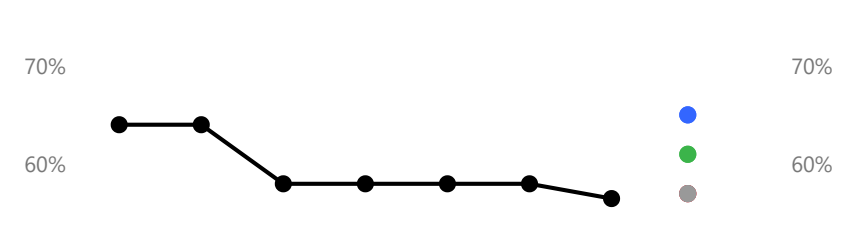


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Recent trend in actual performance

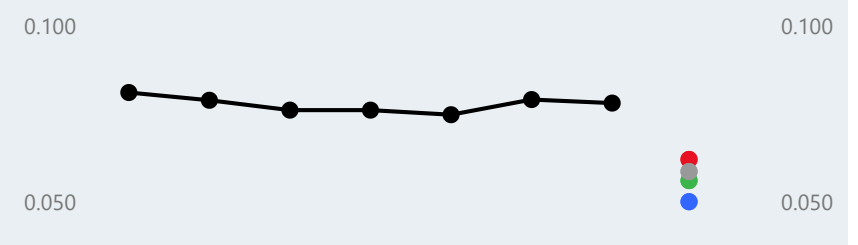
Employee Engagement

Weighting	YTD	FYF	Achievement
5.0%	56.5%	57.0%	0%



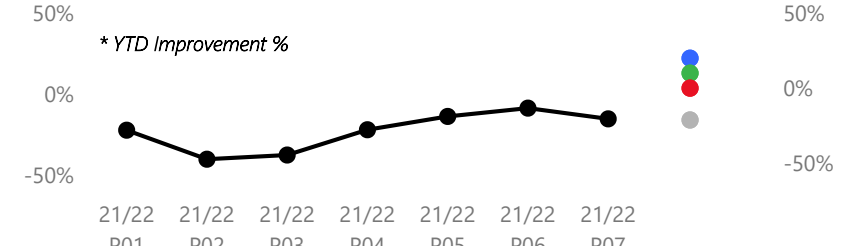
Workforce Fatalities and Weighted Injuries

Weighting	YTD (MAA)	FYF	Achievement
5.0%	0.078	0.059	29%



Personal Accountability for Safety

Weighting	YTD	FYF	Achievement
5.0%	598	1086	0%

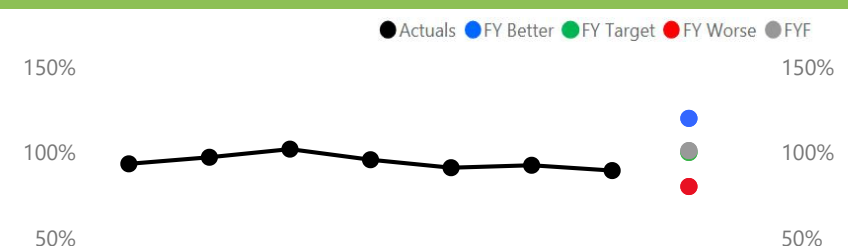


Instinctive Industry Leader

Recent trend in actual performance

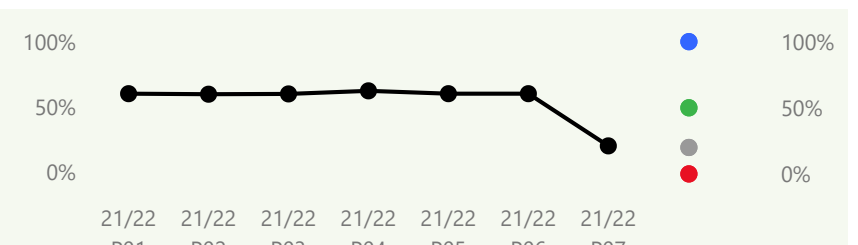
Effective Volumes

Weighting	YTD	FYF	Achievement
5.0%	89.4%	101.1%	53%



Environmental Sustainability Index

Weighting	YTD	FYF	Achievement
5.0%	20%	20%	20%

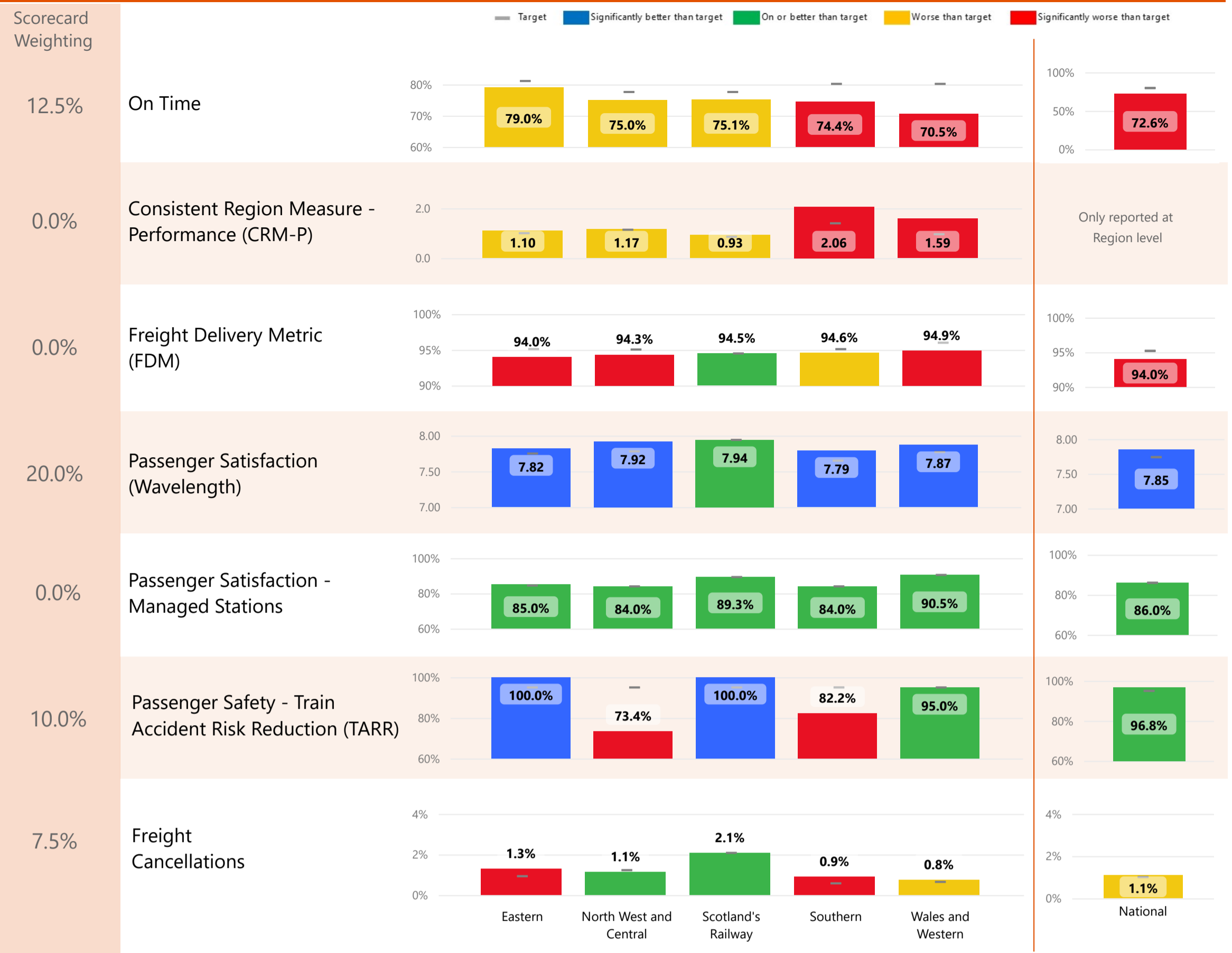


Note: Passenger and Freight measures using Holding Position as target.

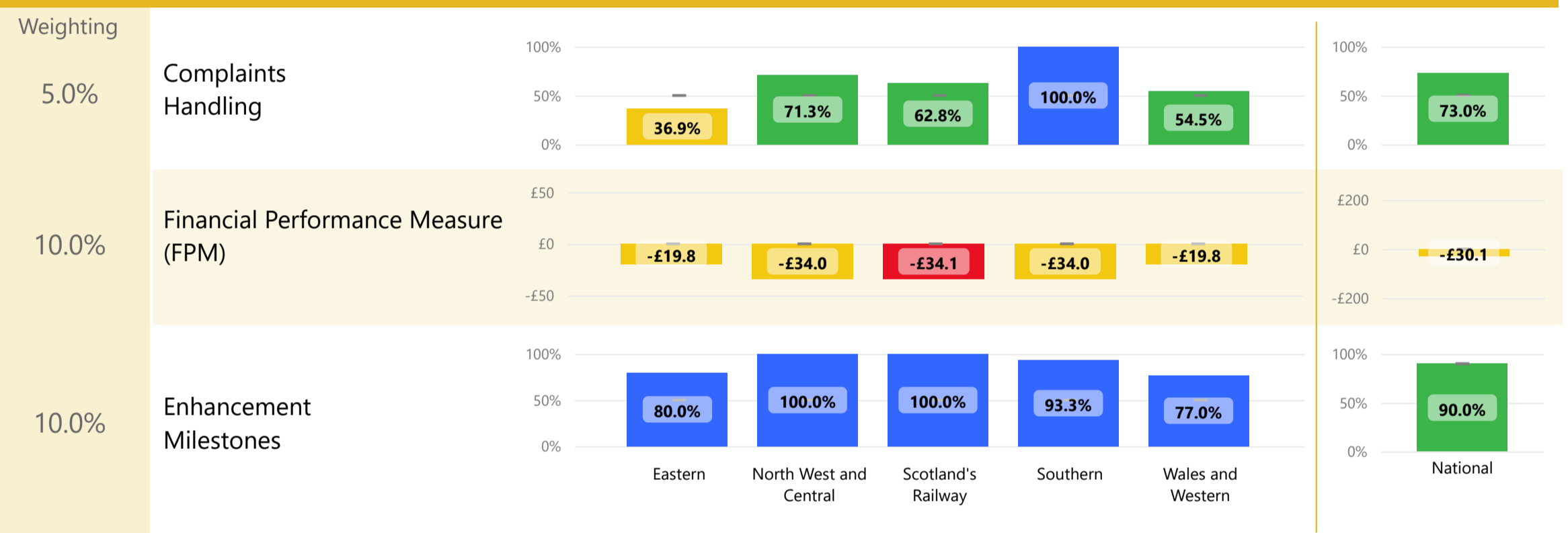
KPI ▲	Worse	Target	Better	Definition
On Time	69.7%	79.7%	89.7%	The percentage of Recorded Station Stops called at on time (early or <1min late)
Personal Accountability for Safety	895	808	719	A measure of how much we are improving our culture and behaviours to help keep ourselves and our colleagues safe. The measure assesses the combined reduction in (i) Breaches in Life Saving Rules, and (ii) High Potential events.
Effective Volumes	80%	100%	120%	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.
Environmental Sustainability Index	0%	50%	100%	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.
Passenger Satisfaction	7.64	7.74	7.84	Passenger journey satisfaction (Wavelength) reported as a mean score of all responses to the question "Overall, how satisfied were you with this particular journey on a scale of 1-10?" (1 poor – 10 excellent). The online survey is managed by the RDG.
Passenger Safety – Train Accident Risk Reduction (TARR)	90%	95%	100%	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.
Freight Cancellations	1.31%	1.01%	0.71%	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)
Complaints Handling	0%	50%	100%	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.
Financial Performance Measure (FPM)	-£501.2	£0	£501.2	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).
Enhancement Milestones	80%	90%	100%	The number of milestones completed ahead of time or on time, as a percentage of all milestones planned for delivery in the year.
Employee Engagement	57%	61%	65%	An index representing the proportion of employees surveyed who responded favourably to key questions on engagement.
Workforce Fatalities and Weighted Injuries	0.062	0.056	0.050	An index representing workforce safety, using fatalities and non-fatal injuries per hour worked. A lower FWI represents better performance.



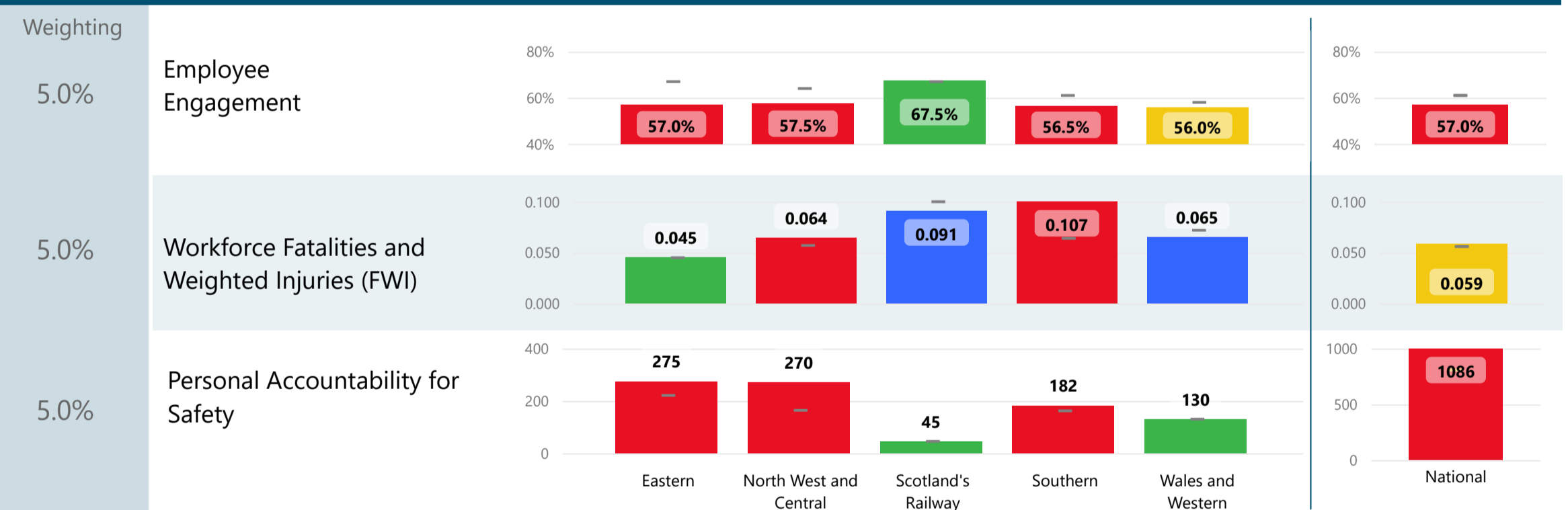
On the Side of Passengers and Freight Users



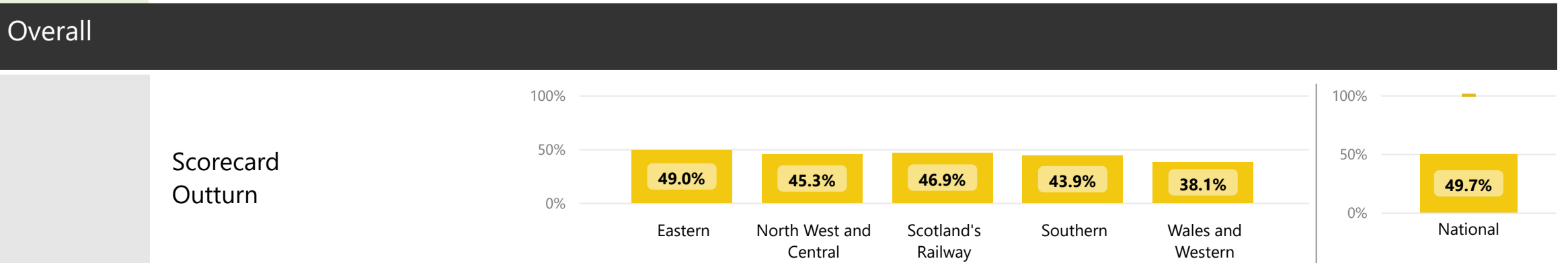
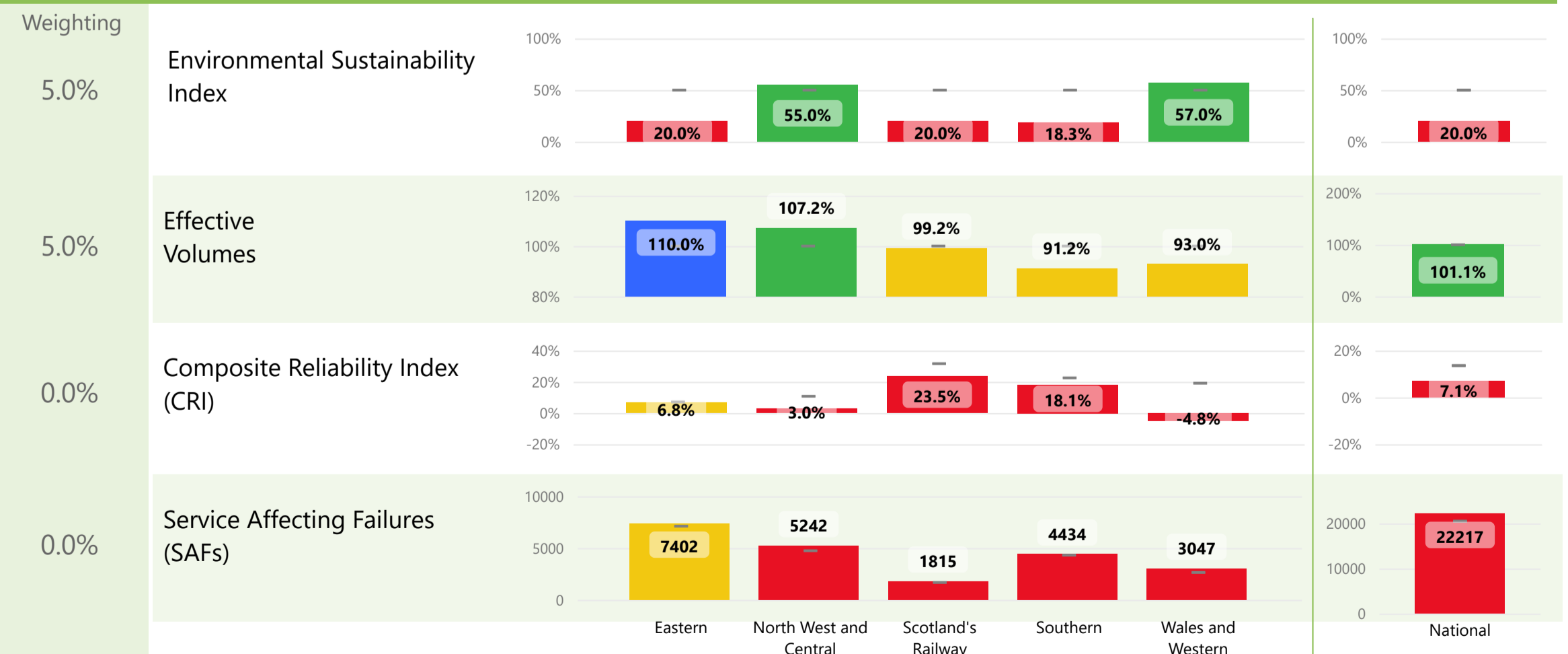
Easy to Engage With, Efficient and Dependable Partner



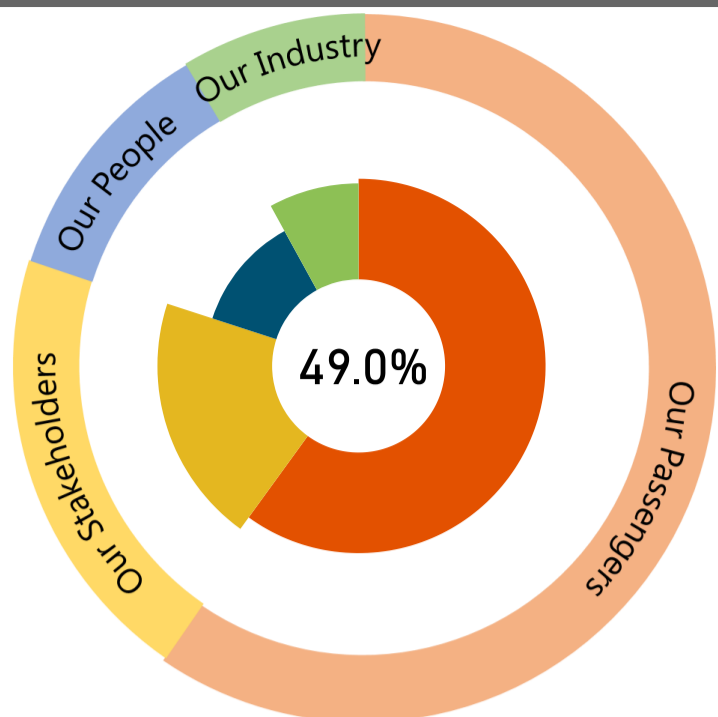
Proud to Work for Network Rail



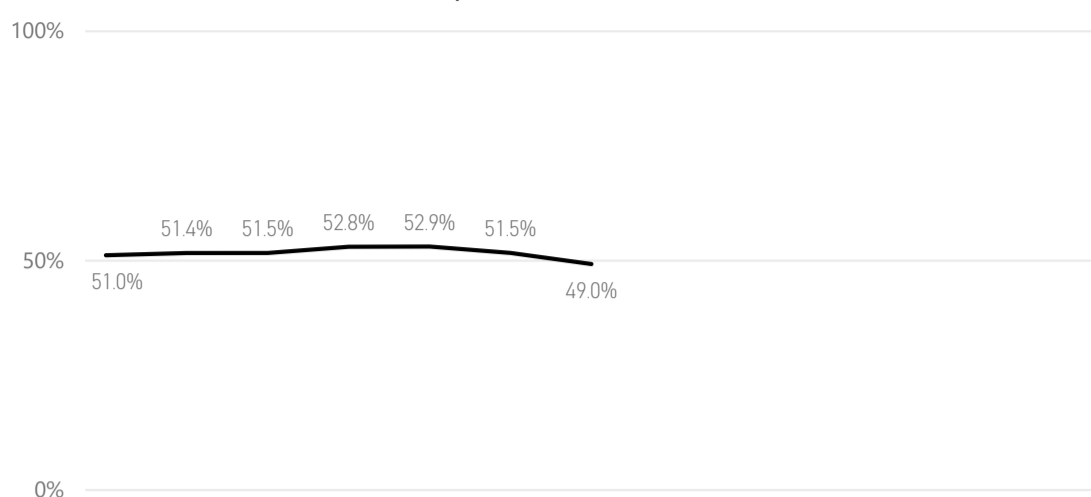
Instinctive Industry Leader



Note: Passenger and Freight measures using Holding Position as target.



FYF scorecard outturn at each period



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
North & East Route Scorecard	15.0%	27%	72%	50%
East Coast Route Scorecard	15.0%	39%	71%	51%
East Midlands Route Scorecard	15.0%	45%	66%	50%
Anglia Route Scorecard	15.0%	62%	65%	49%

Easy to engage with, an efficient and dependable partner

KPI	Weighting	YTD	FYF	Achievement
Financial Performance Measure (FPM)	8.0%	-£9.0	-£19.8	44%
Enhancement milestones	8.0%	50%	80%	80%
Complaints handling	4.0%	26%	37%	37%

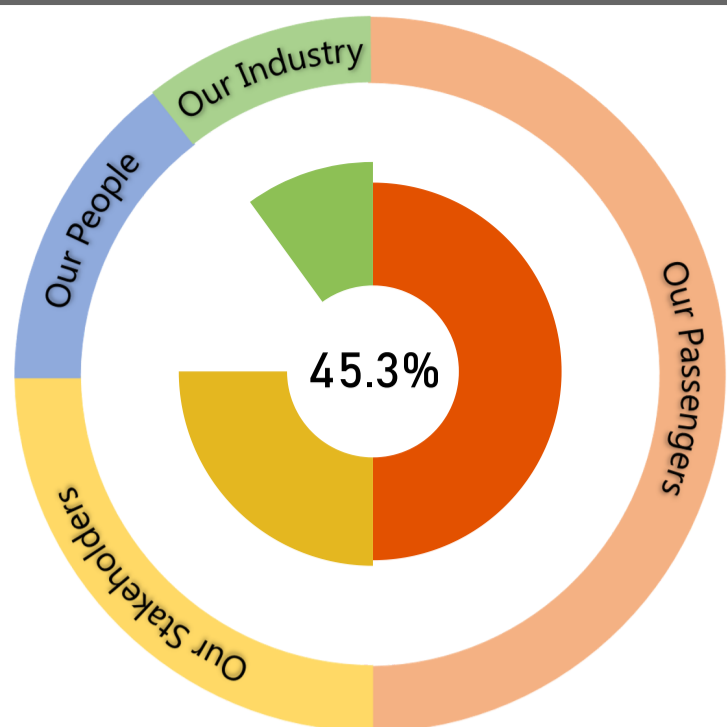
Proud to Work for Network Rail

KPI	Weighting	YTD	FYF	Achievement
Workforce Fatalities and Weighted Injuries	8.0%	0.071	0.045	50%
Employee Engagement	2.0%	56%	57%	0%
Personal Accountability for Safety	2.0%	164	275	0%

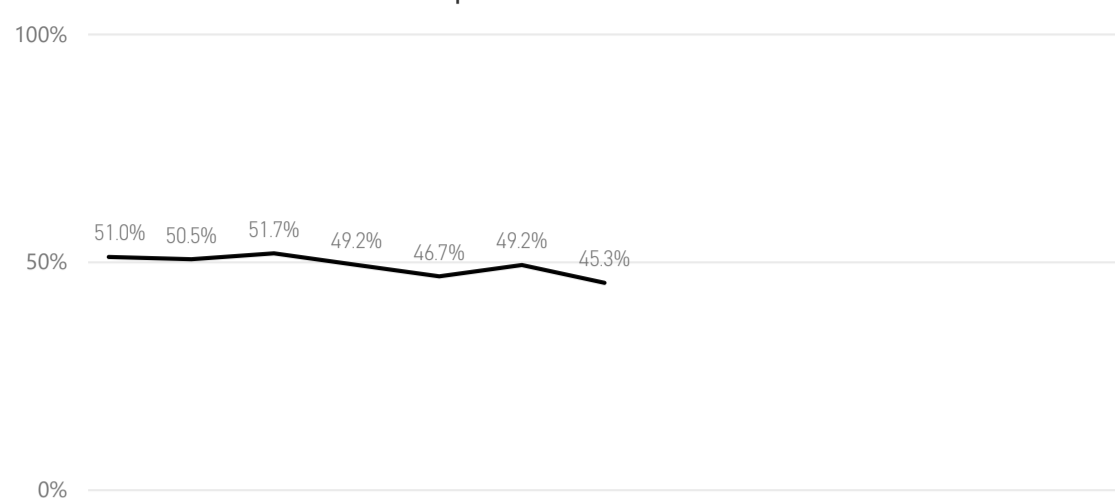
Instinctive Industry Leader

KPI	Weighting	YTD	FYF	Achievement
Environmental Sustainability Index	4.0%	20%	20%	20%
Effective Volumes	4.0%	97%	110%	75%

Note: Passenger and Freight measures using Holding Position as target.



FYF scorecard outturn at each period



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
On time	0.0%	74.2%	75.0%	36%
Consistent Region Measure – Performance (CRM-P)	0.0%	1.21	1.17	44%
Freight Delivery Metric (FDM)	0.0%	94.41%	94.34%	0%
Passenger Satisfaction - Managed Stations	2.0%	84%	84%	50%
Passenger Safety – Train Accident Risk Reduction (TARR)	5.0%	72%	73%	0%
Freight Cancellations	5.0%	1.16%	1.14%	65%
Chiltern	5.0%	78%	81%	68%
Merseyrail	5.0%	92%	74%	71%
TPE	5.0%	100%	59%	41%
Avanti	5.0%	88%	55%	55%
WMT	5.0%	80.0%	36.2%	15%
Northern	5.0%	72.0%	58.4%	48%
Cross Country	1.0%	100.0%	58.1%	58%
Arriva Rail London T3	1.0%	92.5%	91.8%	0%
Caledonian Sleeper Right Time Arrivals	1.0%	85.3%	83.0%	87%

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KPI	Weighting	YTD	FYF	Achievement
Complaints handling	5.0%	71%	71%	71%
Financial Performance Measure (P&L)	5.0%	£35.1	-£5.6	32%
Financial Performance Measure (Enhancements)	5.0%	-£2.6	-£3.4	44%
Financial Performance Measure (Renewals)	5.0%	-£13.0	-£25.0	23%
Enhancement milestones	5.0%	100%	100%	100%

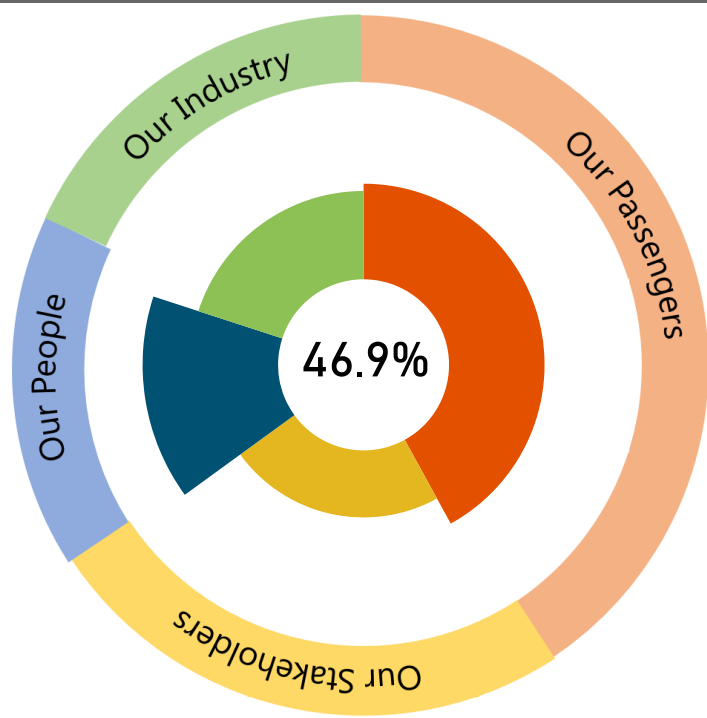
Proud to Work for Network Rail

KPI	Weighting	YTD	FYF	Achievement
Employee Engagement	5.0%	58%	58%	0%
Workforce Fatalities and Weighted Injuries	5.0%	0.068	0.064	0%
Lost Time Injury Frequency Rate (LTIFR)	0.0%	0.322	0.286	0%
Personal Accountability for Safety	5.0%	150	270	0%

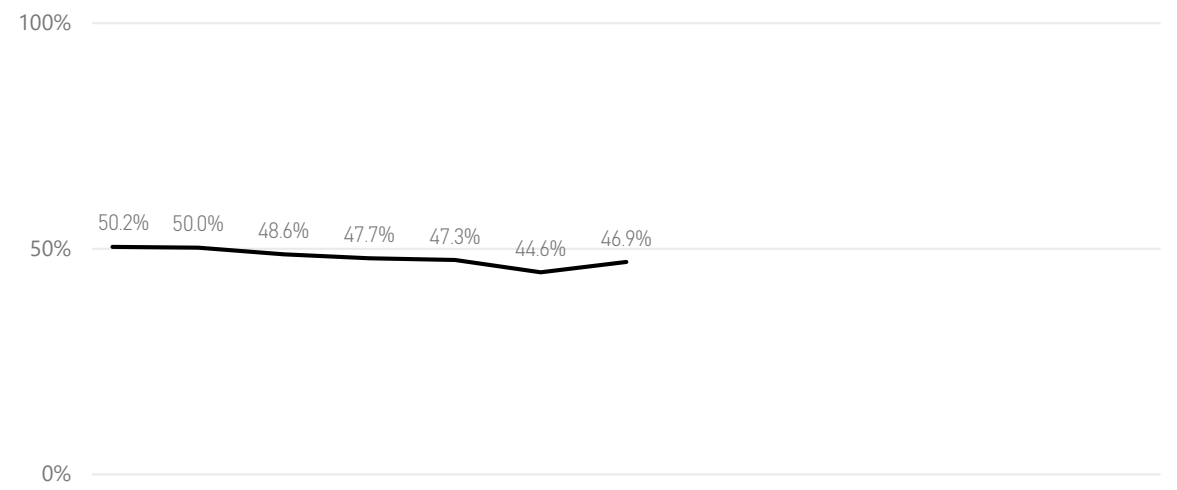
Instinctive Industry Leader

KPI	Weighting	YTD	FYF	Achievement
Environmental Sustainability Index	5.0%	20%	55%	55%
Effective Volumes	5.0%	79%	107%	68%
Composite Reliability Index (CRI)	0.0%	4.7%	3.0%	0%
Service Affecting Failures (SAFs)	0.0%	2,910	5,242	0%
Freight Growth	0.0%	1.79	3.42	30%

Note: Passenger and Freight measures using Holding Position as target.



FYF scorecard outturn at each period



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
Consistent Region Measure – Performance (CRM-P)	0.0%	1.02	0.93	27%
Freight Delivery Metric (FDM)	3.0%	94.2%	94.5%	50%
Passenger Satisfaction	5.0%	8.10	7.94	50%
Passenger Safety – Train Accident Risk Reduction (TARR)	5.0%	100.0%	100.0%	100%
Freight Cancellations (NR responsibility)	1.0%	1.5%	2.1%	50%
Abellio ScotRail Average Timetabled Minutes per Mile Travelled	3.0%	0.000	0.000	0%
Average Speed of Freight Services, % Improvement	2.0%	4.9%	6.0%	50%
Abellio ScotRail PPM	2.0%	92.2%	91.8%	15%
PPM by Sector - Intercity	2.0%	87.4%	87.0%	54%
PPM by Sector - Express (E&G)	2.0%	92.7%	91.8%	71%
PPM by Sector - Rural	2.0%	88.2%	88.4%	76%
PPM by Sector - Suburban East	2.0%	92.2%	91.7%	43%
PPM by Sector - Suburban West	2.0%	93.2%	92.7%	44%
Caledonian Sleeper Right Time Arrivals	2.0%	80.4%	79.5%	25%
Cross Country BPI Northbound (T-10)	1.0%	100.0%	100.6%	57%
Cross Country BPI Southbound (T-3)	1.0%	96.0%	97.1%	64%
Cross Country BPI Northbound (T-3) 21/22 Trial	0.0%	97.0%	104.3%	100%
Transpennine Express BPI Northbound (T-10)	1.0%	97.0%	95.6%	0%
Transpennine Express BPI Southbound (T-3)	1.0%	89.0%	90.1%	39%
LNER BPI Northbound (T-10)	1.0%	100.0%	100.6%	58%
LNER BPI Southbound (T-3)	1.0%	96.0%	95.8%	36%
Avanti West Coast BPI Northbound (T-10)	1.0%	98.0%	98.6%	32%
Avanti West Coast BPI Southbound (T-3)	1.0%	74.0%	79.4%	18%
PPM failures as a result of extreme weather incidents	1.0%	1,373	4,394	1%

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KPI	Weighting	YTD	FYF	Achievement
Complaints - % Closure within 29 Calendar Days	3.0%	91.9%	94.0%	50%
Financial Performance Measure (FPM) – Gross Profit & Loss	5.0%	-£11.8	-£19.8	0%
Financial Performance Measure (FPM) – Gross Enhancements	5.0%	-£0.6	-£0.8	47%
Financial Performance Measure (FPM) – Gross Renewals	5.0%	-£7.1	-£13.5	27%
Funding Compliance (versus 10% Annual Rollover Allowance)	5.0%	0%	5%	50%

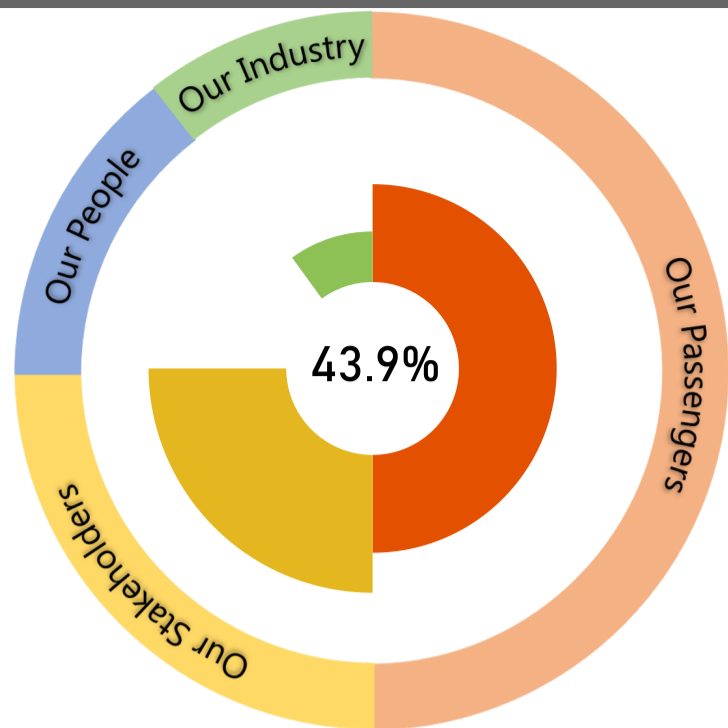
Proud to Work for Network Rail

KPI	Weighting	YTD	FYF	Achievement
Employee Engagement	3.0%	68%	68%	56%
Workforce Fatalities and Weighted Injuries	5.0%	0.049	0.091	100%
Top 10 Milestones to Reduce Level Crossing Risk	5.0%	4	8	50%
Personal Accountability for Safety	2.0%	23	45	50%

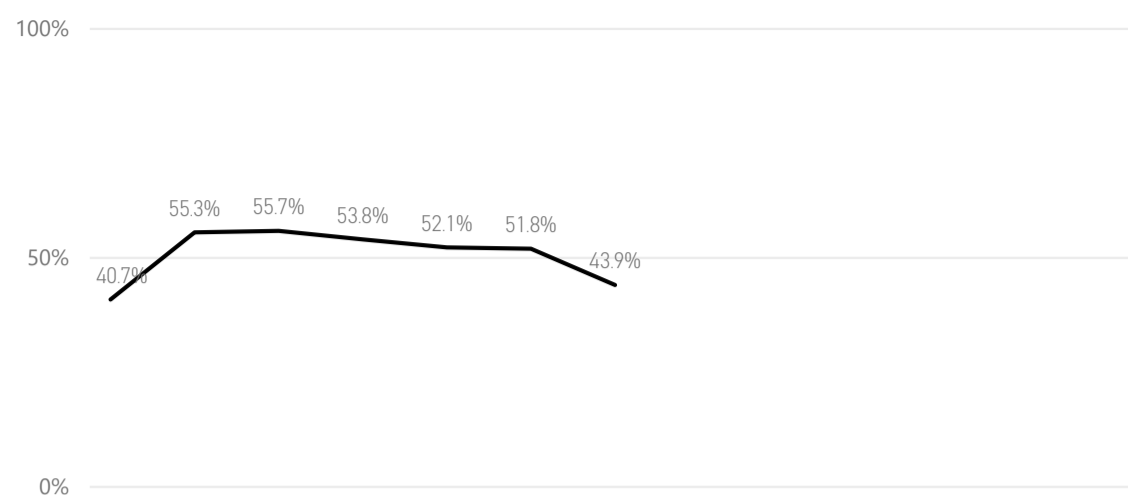
Instinctive Industry Leader

KPI	Weighting	YTD	FYF	Achievement
Effective Volumes	4.0%	107.0%	99.2%	48%
Composite Reliability Index (CRI)	2.0%	24.2%	23.5%	23%
Service Affecting Failures (SAFs)	2.0%	988	1,815	23%
Enhancement milestones	4.0%	20.0%	100.0%	100%
Non-Traction Energy Usage, % Reduction	2.0%	0%	11%	50%
Scottish Freight Growth on Baseline	2.0%	30.5%	4.5%	50%
Abellio ScotRail Passenger Numbers (million pasenger journeys)	2.0%	22	49	0%
HLOS Tracker Completion	2.0%	0%	0%	0%

Note: Passenger and Freight measures using Holding Position as target.



FYF scorecard outturn at each period



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
On time	0.0%	76.9%	74.4%	12%
Passenger Satisfaction	3.0%	7.83	7.79	100%
Passenger Safety – Train Accident Risk Reduction (TARR)	5.0%	72%	82%	0%
Freight Cancellations	2.0%	0.89%	0.89%	0%
Kent	12.0%	82%	81%	50%
Sussex	12.0%	100%	75%	50%
Wessex	12.0%	71.6%	75.8%	50%
NRHS	4.0%	91%	86%	82%
Stations	0.0%	43%	58%	58%

Easy to engage with, an efficient and dependable partner

KPI	Weighting	YTD	FYF	Achievement
Complaints handling	5.0%	80%	100%	100%
Financial Performance Measure (FPM)	10.0%	£1.3	-£34.0	28%
Enhancement milestones	10.0%	53%	93%	93%

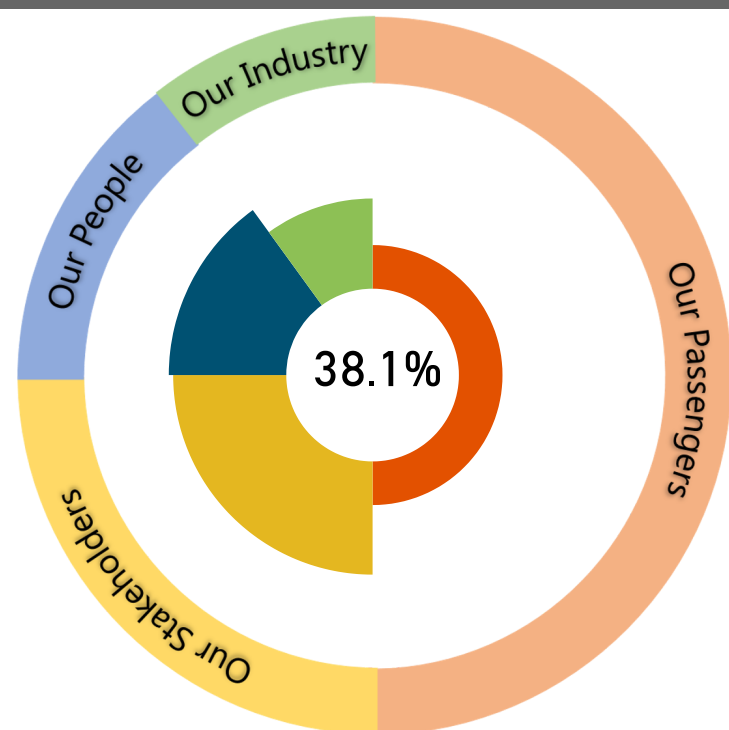
Proud to Work for Network Rail

KPI	Weighting	YTD	FYF	Achievement
Employee Engagement	5.0%	57%	57%	0%
Workforce Fatalities and Weighted Injuries	5.0%	0.120	0.107	0%
Personal Accountability for Safety	5.0%	107	182	0%
Wellbeing	0.0%	33.3%	66.7%	67%

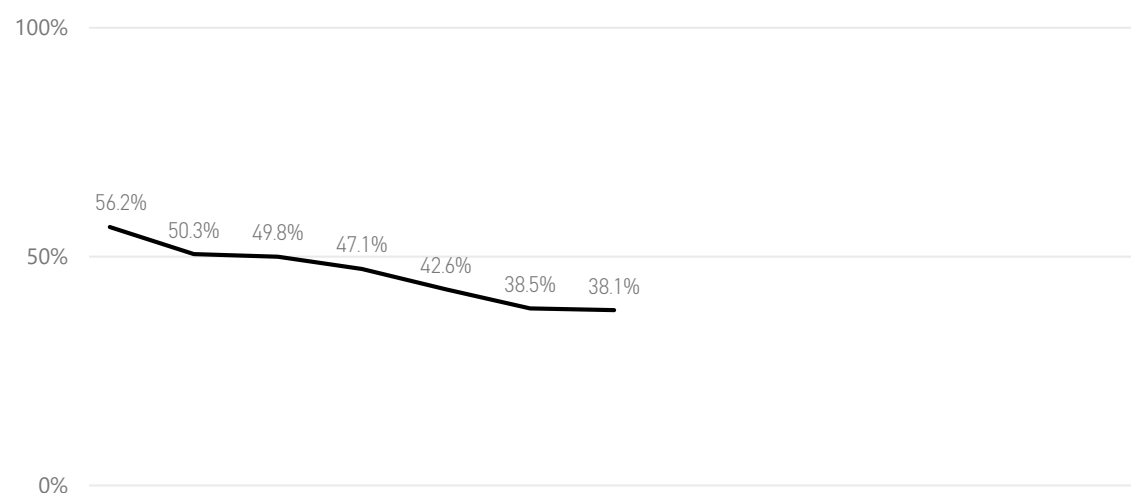
Instinctive Industry Leader

KPI Alias	Weighting	YTD	FYF	Achievement
Environmental Sustainability Index	3.0%	18%	18%	18%
Effective Volumes	7.0%	92%	91%	28%

Note: Passenger and Freight measures using Holding Position as target.



FYF scorecard outturn at each period



On the Side of Passengers and Freight Users

KPI	Weighting	YTD	FYF	Achievement
On time	0.0%	74.7%	70.5%	20%
Consistent Region Measure – Performance (CRM-P)	0.0%	1.30	1.59	12%
Freight Delivery Metric (FDM)	4.0%	94.66%	94.90%	0%
Passenger Safety – Train Accident Risk Reduction (TARR)	10.0%	92%	95%	50%
Freight Cancellations	0.0%	0.83%	0.75%	25%
Transport for Wales - Customer Scorecard	10.0%	65%	48%	39%
Great Western Railway - Customer Scorecard	20.0%	51%	32%	6%
Heathrow Express - Customer Scorecard	2.0%	35%	34%	0%
Cross Country On Time to 3 (BristolTempleMeads+Gloucester)	2.0%	76.4%	71.7%	0%
MTR - On Time to 3	2.0%	95.2%	95.3%	37%
Passenger Satisfaction	0.0%	7.90	7.87	100%

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KPI	Weighting	YTD	FYF	Achievement
Complaints handling	5.0%	47%	54%	54%
Financial Performance Measure (FPM)	10.0%	-£9.5	-£19.8	36%
Enhancement milestones	10.0%	100%	77%	77%

Proud to Work for Network Rail

KPI	Weighting	YTD	FYF	Achievement
Employee Engagement	5.0%	54%	56%	25%
Workforce Fatalities and Weighted Injuries	5.0%	0.066	0.065	100%
Personal Accountability for Safety	5.0%	77	130	50%

Instinctive Industry Leader

KPI	Weighting	YTD	FYF	Achievement
Environmental Sustainability Index	5.0%	62%	57%	57%
Effective Volumes	5.0%	59%	93%	33%
Composite Reliability Index (CRI)	0.0%	5.3%	-4.8%	0%
Service Affecting Failures (SAFs)	0.0%	1,894	3,047	24%

Note: Passenger and Freight measures using Holding Position as target.

On The Side Of Passengers And Freight Users

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Impact on Train Performance (delay incidents)	12.5%	1,260	23,387	22,273	21,159	↓	9,739	20,142	100%
Timetable Milestones	12.0%	98%	80%	85%	100%	↓	99%	92%	73%
Freight Delivery Measure (FDM) – National	1.0%	94.3%	94.0%	95.2%	95.7%	↓	94.3%	94.0%	0%
Freight Cancellations	1.5%	1.52	1.31	1.01	0.71	↓	1.14	1.10	35%
Net tonne miles moved – Freight (billions)	2.5%	0.85	9.79	10.88	11.97	↑	5.96	10.90	51%
CrossCountry roll up scorecard	4.0%	86%	40%	70%	100%	↑	65%	54%	23%
Caledonian Sleeper roll up scorecard	1.5%	72%	59%	80%	100%	↑	48%	42%	0%
Charter planning compliance	1.0%	50%	25%	50%	75%	↑	50%	50%	50%
Wavelength - National Stations	2.0%	7.92	7.64	7.74	7.84	↑	7.75	7.74	50%
Real time customer sentiment managed stations	2.0%	52%	45%	52%	56%	↓	54%	52%	50%

Easy To Engage With, An Efficient And Dependable Partner

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Financial Performance CAPEX £m	5.0%	£2.4m	£46.3m	£45.4m	£44.5m	↑	£13.6m	£45.4m	50%
Financial Performance OPEX £m	5.0%	£4.9m	£101.0m	£99.0m	£97.1m	↑	£38.7m	£99.0m	50%
Customer Advocacy Action Plan Milestones	5.0%	0%	80%	90%	100%	↔	0%	90%	50%

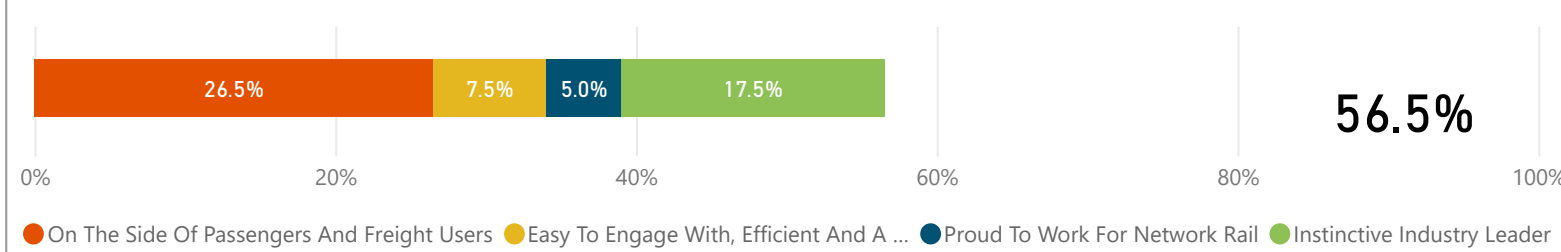
Proud To Work For Network Rail

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Diversity & Inclusion - roll up	5.0%	26%	28%	30%	34%	↓	27%	30%	50%
Improved employee engagement index	2.5%	62%	62%	65%	68%	↔	62%	65%	50%
Mental Wellbeing Training	2.5%	43%	70%	80%	90%	↑	43%	80%	50%

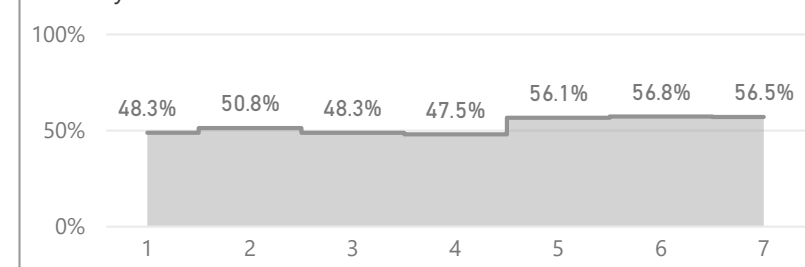
Instinctive Industry Leader

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Industry Timetable Technical Strategy Delivery Milestones	7.5%	0%	80%	90%	100%	↔	11%	90%	50%
Network Integration & Policy Delivery Milestones	7.5%	98%	80%	90%	100%	↓	98%	90%	50%
Strategic Planning Milestones	7.5%	0%	80%	90%	100%	↓	100%	90%	50%
Network Strategy & Operations Milestones	7.5%	0%	80%	90%	100%	↓	90%	90%	50%
Weather Risk Management Milestones	5.0%	0%	80%	90%	100%	↔	100%	90%	50%

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%	94.3%	94.0%	95.2%	95.7%	↓	94.3%	94.0%	0%
Freight Delivery Measure (FDM) – Scotland	2.0%	98.5%	94.1%	94.5%	94.9%	↔	94.2%	94.5%	50%
FOC on TOC (DM/ 100 train km)	2.0%	0.94	1.15	0.62	0.6	↑	0.76	0.8	33%
Freight Cancellations	3.0%	1.52%	1.31%	1.01%	0.71%	↓	1.14%	1.10%	35%
Average speed- Freight - delivery against agreed milestones	2.0%	0%	75%	80%	85%	↔	100%	70%	0%
Freight service plan reviews- delivery against agreed milestones	2.0%	100%	80%	90%	100%	↔	100%	90%	50%
Strategic capacity - Freight	2.0%	0%	5%	10%	15%	↔	10%	10%	50%
Average speed improvement on baseline (Freight, Scotland)	1.0%	5%	3%	6%	9%	↓	5%	6%	50%
CrossCountry roll up scorecard	20.0%	86%	40%	70%	100%	↑	65%	54%	23%
Caledonian Sleeper roll up scorecard	8.0%	72%	59%	80%	100%	↑	48%	42%	0%
Charter planning compliance	5.0%	50%	25%	50%	75%	↔	50%	50%	50%
Wavelength - National Stations	2.5%	7.92	7.64	7.74	7.84	↔	7.75	7.74	50%
Real time customer sentiment managed stations	0.0%	52%	45%	52%	56%	↓	54%	52%	50%

Easy To Engage With, An Efficient And Dependable Partner

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Freight asset reliability	5.0%	9.0%	-7.5%	0.0%	1.0%	↑	-15.1%	-9.9%	0%
Financial Performance Measure (FPM)	7.5%	12%	-10%	0%	10%	↑	6%	3%	64%

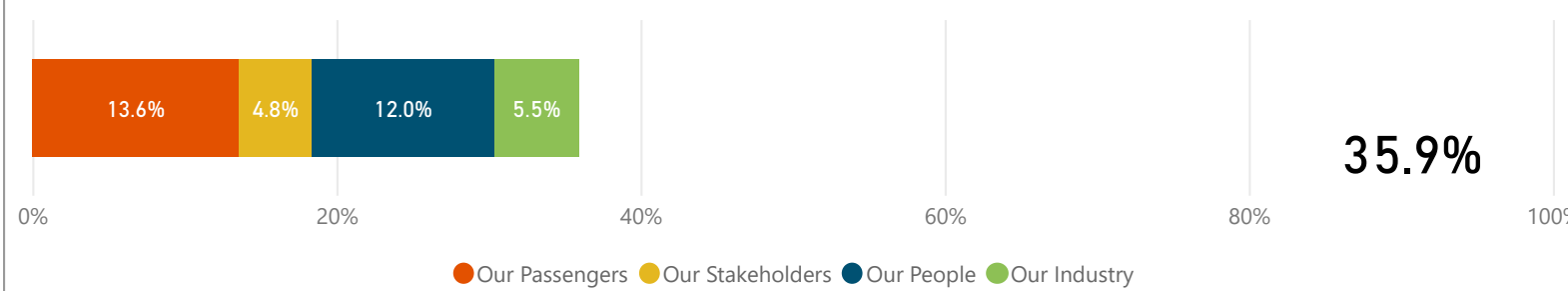
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Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
Work related absence	3.0%	0	40	20	5	↔	0	10	83%
Operator Lost Time Incidents on NR infrastructure	7.0%	0	7	5	3	↔	1	5	50%
Your Voice Action Plans - delivery against agreed milestones	5.0%	80%	80%	90%	100%	↓	93%	90%	50%
Derailments	7.0%	0	9	7	5	↔	1	7	50%

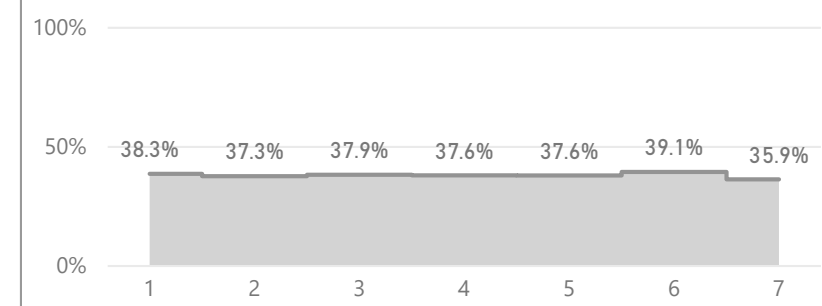
Instinctive Industry Leader

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
▲ Net tonne miles moved – Freight (billions)	5.0%	0.85	9.79	10.88	11.97	↑	5.96	10.9	51%
Scottish freight growth on baseline	2.0%	10%	4%	5%	7%	↑	10%	5%	25%
Freight End User (FEU) satisfaction	5.0%	78%	71%	76%	81%	↔	77%	76%	50%

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
Renewals Tamping	5.5%	100.0%	99.0%	99.5%	100.0%	↔	99.8%	99.8%	78%
Wheel Impact Analysis	5.5%	100.0%	99.4%	99.5%	99.6%	↔	100.0%	100.0%	100%
Critical IT Operations	5.5%	99.9%	99.5%	99.7%	99.9%	↓	99.8%	99.8%	68%
SCO Delays (Minutes)	5.5%	6,663	83,974	76,340	68,706	↓	30,401	56,459	100%
Lifts	5.5%	99.1%	98.6%	99.1%	99.6%	↑	99.3%	99.3%	68%
Passenger Impacting IT Services	5.5%	100.0%	99.4%	99.6%	99.8%	↔	100.0%	100.0%	100%
TARR (Trainborne Monitoring)	6.0%	97%	96%	98%	100%	↓	98%	98%	54%
Telecoms Services affecting Failures	5.5%	3,016	99,870	90,791	81,712	↑	34,745	64,526	100%
Telecoms Services Availability	5.5%	99.99%	99.98%	99.99%	100.00%	↓	99.99%	99.99%	40%

Easy To Engage With, An Efficient And Dependable Partner

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
TRS Volume Delivery	1.3%	119%	90%	95%	100%	↑	90%	90%	0%
BCS Volume Delivery	1.3%	83%	90%	95%	100%	↓	106%	100%	100%
Delivery by Rail	1.5%	98%	99%	100%	100%	↓	99%	99%	0%
Milling	1.5%	94%	96%	97%	98%	↓	87%	90%	0%
NRDD- Delivery of Design Milestone Adherence	2.0%	95%	80%	90%	100%	↔	91%	90%	50%
Recruitment	1.5%	93%	81%	83%	85%	↑	93%	92%	100%
C&P Sourcing Efficiencies	2.0%	103%	90%	100%	110%	↓	95%	100%	50%
FPM - Net Opex (Route Services Total) (£m)	4.0%	-£1.70m	-£5.00m	£0.00m	£5.00m	↓	£9.69m	£5.00m	100%
Financial Efficiencies (£m)	5.0%	£9.70m	£86.50m	£96.10m	£105.70m	↓	£73.01m	£98.00m	60%
Transformational Milestone Delivery	5.0%	1	6	8	10	↑	3	8	50%

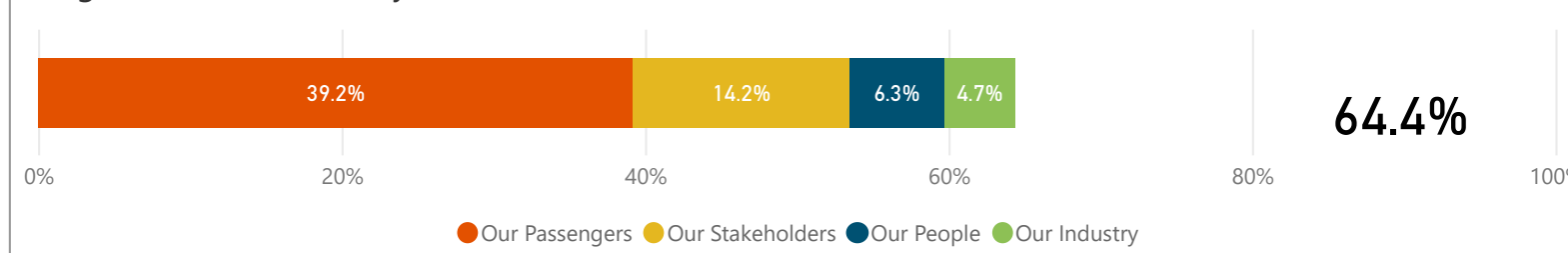
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Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
Employee Pulse Survey	5.0%	0%	63%	65%	67%	↔	58%	65%	50%
Fatalities & Weighted Injuries (FWI)	5.0%	0.14	0.074	0.048	0.022	↓	0.14	0.061	25%
Personal Accountability for Safety (PAFS)	5.0%	12	133	121	109	↓	50	121	50%

Instinctive Industry Leader

Metric	%	PERIOD ACTUAL	WORSE	TARGET	BETTER	Trend	YTD ACTUAL	FYF	ACHIEVEMENT
Recycling Services	2.0%	100%	98%	99%	100%	↔	100%	100%	75%
Mental Wellbeing Campaign Milestone Delivery	1.0%	1	3	4	5	↑	1	4	50%
Payment of Suppliers to Terms	1.5%	96%	90%	92%	94%	↑	96%	93%	75%
IT Security	1.5%	99.5%	99.2%	99.5%	99.8%	↑	99.6%	99.5%	50%
Increase in % of Female Staff to 30.5%	1.5%	0.0%	29.5%	30.5%	31.5%	↑	29.5%	29.9%	20%
Increase in % of BAME Staff to 13.5%	1.5%	-0.1%	13.3%	13.5%	13.7%	↑	12.4%	12.5%	0%
Supporting Mental Wellbeing training for Line Managers	1.0%	0%	35%	40%	45%	↑	34%	40%	50%

Weighted Achievement by Section



Trend by Period

