



# CP7 Delivery Plan

## Consolidated CP7 Outcomes forecasts and targets

2024-2029

Version 1.0

### **Guidance note for this document**

This document provides a consolidated view of CP7 regulatory success measure targets and supporting measure forecasts which underpin our CP7 delivery plan. For every measure, there is a forecast CP6 exit position (as at February 2024) as well as a target / forecast as relevant for each year of CP7, unless an exception is noted.

ORR's final determination confirmed that there will be a regulatory review during year 2 of CP7 (2025/26) to reset passenger train performance parameters for years 3-5 of CP7, recognising the uncertainty in forecasting train performance particularly for the latter years of the control period. This applies to all passenger performance metrics except for the Scotland Train Performance Measure.

We will regularly review our forecasts which means that during CP7, we may need to change our forecasts to reflect a change in circumstance and where this is needed, we will make these changes in line with ORR's Managing Change Policy.

Version	Date	Detail
1.0	17/04/24	Published CP7 Delivery Plan forecasts and targets.

## Contents

Table 1: Summary of measures for which targets / forecasts* are provided in this document .....	3
Table 2: Great Britain and network-wide CP7 Delivery Plan Outcomes Targets / Forecasts* .....	12
Table 3: England & Wales CP7 Delivery Plan Outcomes Targets / Forecasts* .....	16
Table 4: Scotland's Railway CP7 Delivery Plan Outcomes Targets / Forecasts* .....	19
Table 5: Eastern Region's CP7 Delivery Plan Outcomes Targets / Forecasts* .....	23
Table 6: North West & Central Region's CP7 Delivery Plan Outcomes Targets / Forecasts* .....	28
Table 7: Southern Region's CP7 Delivery Plan Outcomes Targets / Forecasts* .....	33
Table 8: Wales & Western Region's CP7 Delivery Plan Outcomes Targets / Forecasts* .....	38

Table 1: Summary of measures for which targets / forecasts\* are provided in this document

\*We have provided our delivery plan targets for regulatory success measures and forecasts for related supporting measures

Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Safety	<b>Workforce Fatalities and Weighted Injuries (FWI)</b>		✓	Tables 2-8	A weighted measure of fatalities and non-fatal injuries to our workforce, including contractors, which is presented as a numeric score. GB totals include all regions and functions, so regions do not add up to the GB total.
	<b>Train Accident Risk Reduction (TARR)</b>		✓	Tables 2-8	Achievement of the key train accident risk reduction activities planned in the year. The measure is made up of milestone and volume targets, which are assigned different weightings for the overall percentage achievement to be calculated. Network-wide totals include all regions and functions, so regions do not add up to the GB total.
	<b>Personal Accountability for Safety (PAFS)</b>		✓	Tables 2-8	The number of breaches in 'life saving rules' and high potential workforce events. It is a measure of how Network Rail is improving culture and behaviours to help keep our people safe. Network-wide totals include all regions and functions, so regions do not add up to the GB total.

Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Train Service Delivery	Passenger On Time	✓ England & Wales only	✓ Scotland only	Tables 2-8	This measure tracks the percentage of recorded passenger train station stops arrived at early or on the minute of the scheduled arrival time. For network-wide total and England & Wales (E&W) regions two trajectories have been provided. The first trajectory provides point targets for all years of CP7, with years 3-5 being indicative targets and subject to regulatory reset as per ORR's final determination. The second trajectory provides point targets for years 1 and 2, with forecasts ranges for years 3-5 to reflect uncertainty in forecasting. E&W and network-wide total trajectories are based on Network Rail geography and do not include punctuality at stations on other infrastructure networks (including Core Valley Lines, HS1 and Rail for London).
	Scotland Train Performance Measure	✓		Table 4	The percentage of planned trains arriving at their final scheduled destination early or less than five minutes after their scheduled arrival time having called at all their planned station stops, (adjusted to remove delays caused by the need for speed restrictions during severe weather, or to permit connections from other late running trains or ferries).

Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Train Service Delivery	Passenger Cancellations	✓		Tables 2-8	The percentage of planned passenger trains which either did not run their full planned journey or did not call at all their planned station stops. The measure weights full cancellations as one and part cancellations as half. For network-wide total and England & Wales (E&W) regions two trajectories have been provided. The first trajectory provides point targets for all years of CP7, with years 3-5 being indicative targets and subject to regulatory reset as per ORR's final determination. The second trajectory provides point targets for years 1 and 2, with forecasts ranges for years 3-5 to reflect uncertainty in forecasting. E&W and network-wide total trajectories are based on Network Rail geography and do not include cancellations experienced on other infrastructure networks (including Core Valley Lines, HS1 and Rail for London).
	Passenger Only Delay Minutes per 1000 Miles Train Travel (train/ track split)		✓	Tables 2-8	The attributed delay minutes to in-service passenger trains in each region per 1,000 train miles. This measure has also been disaggregated to present forecasts for delays attributed to Network Rail and delays attributed to train operators. Forecasts for years 3-5 are presented as ranges to reflect uncertainty in forecasting and will be adjusted in line with the regulatory reset of passenger performance parameters in year 2 of CP7. E&W and network-wide total forecasts are based on Network Rail geography and do not include delay caused by incidents on other infrastructure networks (including Core Valley Lines, HS1 and Rail for London).

Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Train Service Delivery	Time to 15		✓	Tables 2-8	The percentage of recorded station stops arrived at early or less than 15 minutes after the scheduled arrival time. Forecasts for years 3-5 are presented as ranges to reflect uncertainty in forecasting and will be adjusted in line with the regulatory reset of passenger performance parameters in year 2 of CP7. E&W and network-wide total trajectories are based on Network Rail geography and do not include punctuality at stations on other infrastructure networks (including Core Valley Lines, HS1 and Rail for London).
	Average Passenger Lateness (APL)		✓	Table 2	The average lateness of a passengers as they alight from their train. The measure reflects the impact of train punctuality and cancelled trains on passenger lateness and is weighted by the number of passengers expected to alight at stations. Forecasts for years 3-5 are presented as ranges to reflect uncertainty in forecasting and will be adjusted in line with the regulatory reset of passenger performance parameters in year 2 of CP7. GB for APL is overall GB which includes non-Network Rail infrastructure. This is due to the link between APL and the Schedule 8 process.
	Freight Cancellations	✓		Tables 2-8	The percentage of commercial freight services that are cancelled by Network Rail or another operator that is not a commercial freight operator. For services that were due to travel across regions, the cancellation is weighted based on planned mileage within each region. This is a new methodology for CP7.

Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Train Service Delivery	Freight Cancellations and Lateness (FCaL)		✓	Tables 2-8	The percentage of commercial freight services that are either: - cancelled by the infrastructure manager or another operator that is not a commercial freight operator; or - arrive at their planned destination 15 minutes or more after their booked arrival time with 15 minutes or more qualifying delay. Qualifying delay will be from any infrastructure provider or another operator that is not a commercial freight operator.
	Arrivals to Fifteen (A2F)		✓	Table 2	The percentage of commercial freight services ran that arrive at their planned destination within 15 minutes of their booked arrival time, including causes attributed to all operators (unlike FCaL). The metric does not monitor cancellation failures.
	Freight Growth (net tonne kilometres)	✓		Tables 2-8	The percentage increase from CP6 exit in the amount of freight moved on the railway network, taking into account the weight of the loads and the distance carried.
	Composite Sustainability Index (CSI)	✓		Tables 2-8	The percentage improvement of asset sustainability compared to the end of CP6. Depending on the asset type, asset sustainability is measured either by remaining life of the asset or by asset condition score and is weighted by the replacement value of the asset. Due to the slow moving nature of this measure, a target has only been provided for CP7 exit. Adjustments to reflect the reduced volume of renewals as part of HS2 enablement will need to be netted out of CSI targets as appropriate. We will calculate the impact and follow required change mechanisms with ORR.
	Service Affecting Failures (SAFs)		✓	Tables 2-8	The number of unique asset reliability incidents causing delay attributed to track, points, signalling and electrical power causes.

Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Train Service Delivery	<b>Composite Reliability Index (CRI)</b>		✓	Tables 2, 4-8	An index providing an assessment of the short-term condition and performance of infrastructure assets (track, signalling, points, electrical power, telecoms, buildings, structures, and earthworks) by monitoring the overall change in reliability since the start of the control period. Reliability incidents are weighted by asset type and location (route criticality) to reflect the expected impact on safety and train performance.
	<b>Renewals Effective Volumes (EV)</b>		✓	Tables 4-8	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.
	<b>Lineside Vegetation-Total Maintenance Volume of Work</b>		✓	Tables 4-8	Planned volume of vegetation management work. The measure relates to a specific subset of vegetation management which aligns to that included within the TARR measure. Forecasts currently include opex work planned only.
	<b>Structures Examinations-Site Examination and Reporting Compliance</b>		✓	Tables 4-8	The forecast number of overdue structures examinations at different examination stages (backlog elimination).
	<b>Earthworks Examinations-Non-compliance</b>		✓	Tables 4-8	Non-compliances against Network Rail standards for all and high consequence sites (Earthwork asset criticality band 4 & 5, based on the volume and type of traffic).



Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Train Service Delivery	Buildings Examinations-Detailed and Visual Examinations		✓	Tables 4-8	Number of planned detailed and visual examinations on stations.
	Drainage Inspections-Compliance		✓	Tables 4-8	Number of planned drainage examinations.
	Maintenance-plan versus actual volume hours		✓	Tables 4-8	The planned modelled hours of maintenance activity (based on base plan volumes x Activity Based Planning (ABP) norm times). The ABP tool is a maintenance planning tool which estimates our planned maintenance expenditure based on planned activity. ABP norm times are the expected length of time each maintenance activity should take.
Efficiency	Efficiency (£)-Opex/ Capex Split	✓		Tables 2-8	A measure of efficiency savings in our CP7 delivery plan split between our operational (opex) and capital (capex) expenditure. Our targets represent both direct efficiencies from regional activity and an additional allocated efficiency based on a share of efficiency from the functions. All numbers are in cash prices.
Efficiency	Financial Performance Measure (FPM) Open/ Capex Split (£)	✓		Tables 2-8	Our targets for how actual income and expenditure will compare to our 'post-efficient' baseline (such as budget), adjusted for delivery of outputs. It covers most items of Network Rail's income and expenditure but excludes some that are not as controllable such as network grant, fixed track access charges, traction electricity income and costs, and business rates. All other things being equal, if the expected efficiency is achieved, the target FPM is equal to zero. Outperformance is achieved when more work is delivered for the agreed cost or the work is delivered at a lower cost than was agreed (underperformance implies the opposite scenario(s)).

Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Sustainable Growth	Carbon Emissions - Scope 1 & 2	✓		Tables 2-8	The percentage point change in scope 1 & 2 carbon emissions throughout CP7 against the CP5 exit baseline. This includes all scope 1 and scope 2 carbon emissions as defined under the Greenhouse Gas Protocol. Scope 1 emissions are all direct emissions from the activities of the infrastructure manager or under its control including fuel (oil, gas) combustion on site such as gas boilers for heating and fuel for fleet vehicles. Scope 2 emissions are all indirect emissions arising from the generation of electricity purchased and used by the infrastructure manager.
Sustainable Growth	Biodiversity Units	✓		Tables 2-8	As defined by the Biodiversity metric v3.0 (published by Natural England) the measure is a habitat-based approach used to assess an area's value to wildlife. It uses habitat classification, condition, and strategic significance to calculate a biodiversity unit value. This measure reflects the change in biodiversity unit value across Network Rail's lineside estate when compared to the baseline year of 2020 and presents this as a percentage. Over CP7 the percentage point change will be monitored, with years 1-4 being treated as indicative of the direction of travel due to the margin of error from data collated by satellite imaging and year 5 being the key measurement point. This measure is reported by calendar year.
	Carbon Emissions - Scope 3		✓	Table 4	Scope 3 emissions are all other indirect emissions (excluding emissions from electricity purchased) from sources that the infrastructure manager does not own or control, including business travel, production and supply of goods, products and materials in the supply chain, waste and water.
	Air Quality at Stations		✓		Tables 4-8

Network Rail Strategic Theme	Measure	Measure Tier		Tables with targets/ forecasts	Description
		Success	Supporting		
Customers & Communities	Customer Satisfaction with Overall Journey		✓	Tables 2, 4-8	The average score between the range of 1-10 given by customers when surveyed in relation to satisfaction with their overall journey, a higher score out of 10 represents greater satisfaction. Should the method of collection of data for customer satisfaction with overall journey change, the forecasts will be re-assessed in line with the latest collection methodology.
Customers & Communities	Customer Satisfaction at Network Rail Managed Stations		✓	Tables 2, 4-8	The percentage of customers surveyed who were satisfied with their experience at Network Rail managed stations. Should the method of collection of data for customer satisfaction at managed stations change, the forecasts will be re-assessed in line with the latest collection methodology.
People	Employee Engagement			Tables 2, 4-8	An index representing the percentage of employees surveyed who responded favourably to key questions on engagement. Employee Engagement forecasts will be reassessed after year 3 once we understand movements in the early part of the control period.

Table 2: Great Britain and network-wide CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Safety	Workforce Fatalities and Weighted Injuries (FWI)		✓	0.068	0.064	0.061	0.058	0.055	0.052
	Train Accident Risk Reduction (TARR)		✓	92 %	95 %	95 %	95 %	95 %	95 %
	Personal Accountability for Safety (PAFS)		✓	937	892	853	817	783	751
Train Service Delivery	Passenger On Time-point targets Years 3- 5 are indicative only	✓		66.8 %	67.3 %	67.4 %	67.6 %	67.8 %	67.8 %
	Passenger On Time-range based targets Ranges provided for years 3-5	✓		66.8 %	67.3 %	67.4 %	66.1 % to 67.9 %	66.1 % to 67.9 %	66.0 % to 67.8 %
	Passenger On Time Caledonian Sleeper	✓		69.0 %	66.5 %	66.5 %	65.0 % to 70.0 %	65.0 % to 70.0 %	65.0 % to 70.0 %
	Passenger On Time Cross Country	✓		47.0 %	47.4 %	48.0 %	46.4 % to 49.5 %	46.4 % to 49.5 %	46.4 % to 49.5 %
Train Service Delivery	Passenger Cancellations- point targets Years 3- 5 as per ORR's final determination - indicative only	✓		3.7 %	3.4 %	3.3 %	3.2 %	3.2 %	3.1 %

Table 2: Great Britain and network-wide CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Passenger Cancellations- range based targets Ranges provided for years 3-5	✓		3.7%	3.4%	3.3%	3.2% to 3.9%	3.2% to 3.8%	3.1% to 3.7%
	Passenger Cancellations Caledonian Sleeper	✓		3.0%	3.0%	3.0%	2.5% to 3.5%	2.5% to 3.5%	2.5% to 3.5%
	Passenger Cancellations Cross Country	✓		7.7%	5.7%	5.5%	3.0% to 5.5%	3.0% to 5.5%	3.0% to 5.5%
	Passenger Only Delay Minutes per 1000 Miles Train Travel: Total		✓	55.0	54.2	54.2	52.4 to 56.6	52.4 to 56.6	52.6 to 56.8
	Passenger Only Delay Minutes per 1000 Miles Train Travel: Network Rail contribution		✓	33.2	32.8	32.8	31.7 to 34.3	31.7 to 34.3	31.8 to 34.4
	Passenger Only Delay Minutes per 1000 Miles Train Travel: Operator Contribution		✓	21.7	21.4	21.4	20.7 to 22.4	20.7 to 22.4	20.8 to 22.5
	Time to 15		✓	98.3%	98.4%	98.4%	98.3% to 98.5%	98.3% to 98.5%	98.3% to 98.5%

Table 2: Great Britain and network-wide CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Average Passenger Lateness (APL)		✓	3.0	2.9	2.8	2.8 to 3.0	2.8 to 3.0	2.8 to 3.0
	Freight Cancellations	✓		2.0%	1.4%	1.3%	1.3%	1.3%	1.3%
	Freight Cancellations and Lateness (FCaL)		✓	9.6%	9.4%	9.4%	9.4%	9.4%	9.4%
	Arrivals to Fifteen (A2F)		✓	83.7%	83.7%	83.7%	83.7%	83.7%	83.7%
	Freight Growth (net tonne kilometres)	✓		-	1.5%	3.0%	4.5%	6.0%	7.5%
	Service Affecting Failures (SAFs)		✓	23,301	23,576	23,531	23,700	23,801	23,938
	Composite Sustainability Index (CSI) (CP7 change % pts)	✓		-	-	-	-	-	-2.5%
	Composite Reliability Index (CRI)		✓	-	-1.6%	-1.9%	-2.9%	-3.7%	-4.3%
Efficiency	Opex (£m)	✓		-	95	195	303	389	471
	Capex (£m)	✓		-	168	394	527	631	736
	Financial Performance Measure (FPM)- Opex Split (£m)	✓		-	0	0	0	0	0
	Financial Performance Measure (FPM)- Capex Split (£m)	✓		-	0	0	0	0	0

Table 2: Great Britain and network-wide CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Sustainable Growth	Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)	✓		-26.7%	-2.0%	-5.0%	-9.0%	-14.0%	-20.5%
	Biodiversity Units Net Gain (CP7 change % pts)	✓		-	0.2%	1.2%	2.2%	3.2%	4.2%
Customers & Communities	Passenger Satisfaction		✓	7.78	7.81	7.82	7.78	7.81	7.84
	Managed Stations Satisfaction		✓	73.4%	73.8%	74.3%	74.5%	74.9%	75.2%
People	Employee Engagement	n/a	n/a	49%	50%	51%	52%	52%	52%

Table 3: England &amp; Wales CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Safety	Workforce Fatalities and Weighted Injuries (FWI)		✓	-	0.064	0.061	0.059	0.056	0.053
	Train Accident Risk Reduction (TARR)		✓	-	95 %	95 %	95 %	95 %	95 %
	Personal Accountability for Safety (PAFS)		✓	-	773	734	698	664	632
Train Service Delivery	Passenger On Time-point targets Years 3- 5 as per ORR's final determination - indicative only	✓		66.6 %	66.9 %	66.9 %	67.1 %	67.1 %	67.1 %
	Passenger On Time-range based targets Ranges provided for years 3-5	✓		66.6 %	66.9 %	66.9 %	65.6 % to 67.5 %	65.6 % to 67.5 %	65.5 % to 67.3 %
	Passenger Cancellations- point targets Years 3- 5 as per ORR's final determination - indicative only	✓		3.8 %	3.6 %	3.5 %	3.4 %	3.3 %	3.2 %



Table 3: England &amp; Wales CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Passenger Cancellations- range based targets Ranges provided for years 3-5	✓		3.8%	3.6%	3.5%	3.3% to 4.0%	3.3% to 3.9%	3.2% to 3.8%
	Passenger Only Delay Minutes per 1000 Miles Train Travel: Total		✓	56.9	56.3	56.3	54.8 to 59.5	54.8 to 59.5	55.2 to 59.8
	Passenger Only Delay Minutes per 1000 Miles Train Travel: Network Rail contribution		✓	34.4	34.1	34.1	33.8 to 36.0	33.2 to 36.0	33.4 to 36.1
	Passenger Only Delay Minutes per 1000 Miles Train Travel: Operator Contribution		✓	22.5	22.3	22.3	21.7 to 23.5	21.7 to 23.5	21.8 to 23.6
	Time to 15		✓	98.1%	98.2%	98.2%	98.1% to 98.3%	98.1% to 98.3%	98.1% to 98.3%
	Freight Cancellations	✓		2.0%	1.4%	1.3%	1.3%	1.3%	1.3%
	Freight Cancellations and Lateness (FCaL)		✓	9.7%	9.6%	9.6%	9.6%	9.6%	9.6%
	Freight Growth (net tonne kilometres)	✓		-	1.5%	3.0%	4.5%	6.0%	7.5%
	Service Affecting Failures (SAFs)		✓	21,323	21,564	21,511	21,675	21,771	21,900

Table 3: England &amp; Wales CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Composite Sustainability Index (CSI) (CP7 change % pts)	✓		-	-	-	-	-	-2.5%
Efficiency	Opex (£m)	✓		-	84	173	269	348	424
	Capex (£m)	✓		-	148	343	460	559	656
	Financial Performance Measure (FPM)- Opex Split (£m)	✓		-	0	0	0	0	0
	Financial Performance Measure (FPM)- Capex Split (£m)	✓		-	0	0	0	0	0
Sustainable Growth	Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)	✓		-26.7%	-2.0%	-5.0%	-9.0%	-14.0%	-20.5%
	Biodiversity Units Net Gain (CP7 change % pts)	✓		-	0.3%	1.2%	2.2%	3.2%	4.2%

Table 4: Scotland's Railway CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Safety	Workforce Fatalities and Weighted Injuries (FWI)		✓	0.103	0.096	0.086	0.078	0.070	0.063
	Train Accident Risk Reduction (TARR)		✓	95 %	95 %	95 %	95 %	95 %	95 %
	Personal Accountability for Safety (PAFS)		✓	19	26	26	26	26	26
Train Service Delivery	Scotland Train Performance Measure	✓		89.8 %	90.7 %	91.2 %	91.6 %	92.5 %	92.5 %
	Passenger On Time		✓	68.5 %	70.6 %	71.4 %	72.0 %	73.0 %	73.0 %
	Passenger Cancellations	✓		2.5 %	2.3 %	2.3 %	2.3 %	2.3 %	2.3 %
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Total		✓	34.5	30.5	29.0	28.0	25.0	25.0
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Network Rail contribution		✓	20.5	18.0	17.0	16.5	14.8	14.8
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Operator Contribution		✓	14.0	12.5	12.0	11.5	10.3	10.3

Table 4: Scotland's Railway CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Time to 15		✓	99.4 %	99.5 %	99.5 %	99.6 %	99.6 %	99.6 %
	Freight Cancellations	✓		1.5 %	1.4 %	1.4 %	1.4 %	1.4 %	1.4 %
	Freight Cancellations and Lateness (FCaL)		✓	6.3 %	5.7 %	5.5 %	5.5 %	5.5 %	5.5 %
	Freight Growth (net tonne kilometres)	✓		-	3.8 %	4.3 %	5.7 %	8.7 %	8.7 %
	Service Affecting Failures (SAFs)		✓	1,978	2,012	2,020	2,025	2,030	2,038
	Composite Sustainability Index (CSI) (CP7 change % pts)	✓		-	-	-	-	-	-2.1 %
	Composite Reliability Index (CRI)		✓	-	-1.6 %	-1.9 %	-2.2 %	-2.5 %	-2.9 %
	Renewals Effective Volumes (EV)		✓	115 %	100 %	100 %	100 %	100 %	100 %
	Lineside Vegetation-Total Maintenance Volume of Work		✓	2,811,804	2,064,503	2,064,533	2,064,533	2,064,533	2,064,533
	Structures Examinations-Detailed exams overdue report		✓	100	100	100	-	-	-
	Structures Examinations-Detailed exams overdue on site		✓	25	12	6	-	-	-

Table 4: Scotland's Railway CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Structures Examinations- Visual exams overdue report		✓	50	50	50	-	-	-
	Structures Examinations- Visual exams overdue on site		✓	90	59	29	-	-	-
	Earthworks Examinations- % of Non-compliances all sites		✓	1.5%	1.5%	1.5%	1.3%	1.0%	1.0%
	Earthworks Examinations- % of Non-compliances criticality 4 & 5 sites		✓	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
	Buildings Examination- No. of planned visual exams		✓	335	348	320	328	325	337
	Buildings Examinations- No. of planned detailed exams		✓	66	56	84	76	79	67
	Drainage Inspections- Compliance		✓	358	358	358	358	358	434
	Maintenance- plan versus actual volume hours		✓	717,673	669,264	665,706	675,427	668,732	675,686
Efficiency	Opex (£m)	✓		-	10	22	34	41	47

Table 4: Scotland's Railway CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Efficiency	Capex (£m)	✓		-	20	51	67	71	81
	Financial Performance Measure (FPM)- Opex Split (£m)	✓		-	0	0	0	0	0
	Financial Performance Measure (FPM)- Capex Split (£m)	✓		-	0	0	0	0	0
Sustainable Growth	Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)	✓		-26.2%	-2.0%	-5.0%	-9.0%	-14.0%	-21.2%
	Biodiversity Units Net Gain (CP7 change % pts)	✓		-	0.0%	1.0%	2.0%	3.0%	4.0%
	Carbon Emissions - Scope 3 Reduction (CP7 change %)		✓	-	-7.0%	-8.0%	-10.0%	-12.0%	-14.0%
	Air Quality at Stations (CP7 % change in harmful pollutants)		✓	-	-	-	-	-	-5.0%
Customers & Communities	Passenger Satisfaction		✓	8.05	8.10	8.10	8.10	8.10	8.10
	Managed Stations Satisfaction		✓	67.8%	68.7%	68.9%	69.1%	69.3%	69.3%
People	Employee Engagement	n/a	n/a	59%	60%	61%	62%	62%	62%

Table 5: Eastern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Safety	Workforce Fatalities and Weighted Injuries (FWI)		✓	0.053	0.048	0.047	0.046	0.044	0.043
	Train Accident Risk Reduction (TARR)		✓	95 %	95 %	95 %	95 %	95 %	95 %
	Personal Accountability for Safety (PAFS)		✓	305	282	274	266	258	250
Train Service Delivery	Passenger On Time-point targets Years 3- 5 as per ORR's final determination - indicative only	✓		69.8 %	70.4 %	70.4 %	70.4 %	70.4 %	70.4 %
	Passenger On Time-range based targets Ranges provided for years 3-5	✓		69.8 %	70.4 %	70.4 %	68.2 % to 70.9 %	68.1 % to 70.9 %	68.0 % to 70.8 %
	Passenger Cancellations- point targets Years 3- 5 as per ORR's final determination - indicative only	✓		3.8 %	3.4 %	3.3 %	3.1 %	2.9 %	2.7 %

Table 5: Eastern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Passenger Cancellations- range based targets Ranges provided for years 3-5	✓		3.8%	3.4%	3.3%	3.2% to 3.8%	3.0% to 3.6%	2.7% to 3.3%
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Total		✓	45.4	42.8	42.8	41.6 to 46.2	41.6 to 46.3	41.7 to 46.5
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Network Rail contribution		✓	28.2	25.1	25.1	24.2 to 26.9	24.2 to 27.0	24.3 to 27.1
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Operator Contribution		✓	17.2	17.78	17.78	17.4 to 19.3	17.4 to 19.3	17.4 to 19.4
	Time to 15		✓	98.2%	98.4%	98.4%	98.3% to 98.7%	98.3% to 98.7%	98.2% to 98.7%
	Freight Cancellations	✓		1.9%	1.3%	1.3%	1.3%	1.3%	1.3%
	Freight Cancellations and Lateness (FCaL)		✓	8.3%	8.0%	8.0%	8.0%	8.0%	8.0%
	Freight Growth (net tonne kilometres)	✓		-	1.5%	3.0%	4.5%	6.0%	7.5%
	Service Affecting Failures (SAFs)		✓	7,420	7,613	7,544	7,585	7,666	7,746



Table 5: Eastern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Composite Sustainability Index (CSI) (CP7 change % pts)	✓		-	-	-	-	-	-2.0%
	Composite Reliability Index (CRI)		✓	-	-2.3%	-1.8%	-2.4%	-3.3%	-4.5%
	Renewals Effective Volumes (EV)		✓	109%	100%	100%	100%	100%	100%
	Lineside Vegetation-Total Maintenance Volume of Work		✓	9,248,164	9,413,680	9,415,115	9,442,595	9,452,018	9,456,017
	Structures Examinations-Detailed exams overdue report		✓	1415	664	405	545	368	-
	Structures Examinations-Detailed exams overdue on site		✓	673	435	288	325	270	-
	Structures Examinations- Visual exams overdue report		✓	713	-	-	-	-	-
	Structures Examinations- Visual exams overdue on site		✓	112	-	-	-	-	-

Table 5: Eastern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Earthworks Examinations- % of Non-compliances all sites		✓	3.5%	2.5%	1.5%	1.0%	1.0%	1.0%
	Earthworks Examinations- % of Non-compliances criticality 4 & 5 sites		✓	5.0%	3.0%	1.0%	1.0%	1.0%	1.0%
	Buildings Examination- No. of planned visual exams		✓	310	345	386	442	405	356
	Buildings Examinations- No. of planned detailed exams		✓	103	138	97	41	78	125
	Drainage Inspections- Compliance		✓	1,727	8,277	8,277	8,277	8,277	8277
	Maintenance- plan versus actual volume hours		✓	1,684,289	1,808,633	1,843,196	1,843,959	1,844,131	1,847,853
Efficiency	Opex (£m)	✓		-	27	56	87	113	141
	Capex (£m)	✓		-	37	102	134	162	187
	Financial Performance Measure (FPM)- Opex Split (£m)	✓		-	0	0	0	0	0

Table 5: Eastern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Efficiency	Financial Performance Measure (FPM)- Capex Split (£m)	✓		-	0	0	0	0	0
Sustainable Growth	Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)	✓		-25.0%	-2.0%	-5.0%	-9.0%	-14.0%	-20.0%
	Biodiversity Units Net Gain (CP7 change % pts)	✓		-	1.0%	1.9%	2.9%	3.8%	4.8%
	Air Quality at Stations (CP7 % change in harmful pollutants)		✓	-	0.0%	0.0%	0.0%	-2.0%	-5.0%
Customers & Communities	Passenger Satisfaction		✓	7.80	7.81	7.82	7.83	7.84	7.85
	Managed Stations Satisfaction		✓	80.0%	80.3%	80.6%	80.9%	81.2%	81.5%
People	Employee Engagement	n/a	n/a	53%	54%	55%	56%	56%	56%

Table 6: North West &amp; Central Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Safety	Workforce Fatalities and Weighted Injuries (FWI)		✓	0.091	0.070	0.064	0.059	0.055	0.050
	Train Accident Risk Reduction (TARR)		✓	87 %	95 %	95 %	95 %	95 %	95 %
	Personal Accountability for Safety (PAFS)		✓	253	228	205	184	166	149
Train Service Delivery	Passenger On Time-point targets Years 3- 5 as per ORR's final determination - indicative only	✓		63.1 %	62.9 %	62.9 %	63.1 %	63.2 %	63.3 %
	Passenger On Time-range based targets Ranges provided for years 3-5	✓		63.1 %	62.9 %	62.9 %	61.5 % to 64.6 %	61.6 % to 64.7 %	61.7 % to 64.9 %
	Passenger Cancellations- point targets Years 3- 5 as per ORR's final determination - indicative only	✓		3.9 %	3.7 %	3.5 %	3.3 %	3.2 %	3.0 %

Table 6: North West &amp; Central Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Passenger Cancellations- range based targets Ranges provided for years 3-5	✓		3.9%	3.7%	3.5%	3.0% to 4.5%	3.0% to 4.5%	3.0% to 4.5%
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Total		✓	58.4	58.9	58.9	54.6 to 62.4	54.4 to 62.2	53.9 to 61.9
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Network Rail contribution		✓	31.2	31.4	31.4	29.1 to 33.3	29.0 to 33.1	28.7 to 33.0
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Operator Contribution		✓	27.2	27.5	27.5	25.5 to 29.1	25.4 to 29.0	25.1 to 28.9
	Time to 15		✓	98.5%	98.5%	98.5%	98.3% to 98.7%	98.3% to 98.7%	98.3% to 98.7%
	Freight Cancellations	✓		1.4%	1.0%	1.0%	1.0%	1.0%	1.0%
	Freight Cancellations and Lateness (FCaL)		✓	8.0%	8.1%	8.1%	8.1%	8.1%	8.1%
	Freight Growth (net tonne kilometres)	✓		-	1.7%	3.4%	5.1%	6.8%	8.6%
	Service Affecting Failures (SAFs)		✓	5,441	5,523	5,572	5,607	5,624	5,631

Table 6: North West &amp; Central Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Composite Sustainability Index (CSI) (CP7 change % pts)	✓		-	-	-	-	-	-3.2%
	Composite Reliability Index (CRI)		✓	-	-2.2%	-3.4%	-3.9%	-4.5%	-4.9%
	Renewals Effective Volumes (EV)		✓	102%	100%	100%	100%	100%	100%
	Lineside Vegetation- Total Maintenance Volume of Work		✓	3,167,805	2,681,510	2,794,076	2,757,549	2,798,445	2,841,589
	Structures Examinations- Detailed exams overdue report		✓	1400	-	-	-	-	-
	Structures Examinations- Detailed exams overdue on site		✓	330	230	-	-	-	-
	Structures Examinations- Visual exams overdue report		✓	1756	-	-	-	-	-
	Structures Examinations- Visual exams overdue on site		✓	295	200	-	-	-	-

Table 6: North West &amp; Central Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Earthworks Examinations- % of Non-compliances all sites		✓	0.1%	1%	1%	1%	1%	1%
	Earthworks Examinations- % of Non-compliances criticality 4 & 5 sites		✓	0.2%	1%	1%	1%	1%	1%
	Buildings Examination- No. of planned visual exams		✓	455	450	450	450	450	450
	Buildings Examinations- No. of planned detailed exams		✓	138	112	112	112	112	112
	Drainage Inspections- Compliance		✓	679	589	594	607	616	619
	Maintenance- plan versus actual volume hours		✓	1,289,004	1,346,300	1,358,065	1,359,630	1,359,780	1,363,473
Efficiency	Opex (£m)	✓		-	23	46	70	90	108
	Capex (£m)	✓		-	42	102	143	164	175
	Financial Performance Measure (FPM)- Opex Split (£m)	✓		-	0	0	0	0	0

Table 6: North West &amp; Central Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Efficiency	Financial Performance Measure (FPM)- Capex Split (£m)	✓		-	0	0	0	0	0
Sustainable Growth	Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)	✓		-25.0%	-2.0%	-5.0%	-9.0%	-14.0%	-21.0%
	Biodiversity Units Net Gain (CP7 change % pts)	✓		-	0.0%	1.0%	2.0%	3.0%	4.0%
	Air Quality at Stations (CP7 % change in harmful pollutants)		✓	-	-1.0%	-2.0%	-3.0%	-4.0%	-5.0%
Customers & Communities	Passenger Satisfaction		✓	7.77	7.80	7.80	7.60	7.70	7.81
	Managed Stations Satisfaction		✓	64.1%	64.4%	64.7%	65.0%	65.3%	65.6%
People	Employee Engagement	n/a	n/a	50%	51%	52%	53%	53%	53%



Table 7: Southern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Safety	Workforce Fatalities and Weighted Injuries (FWI)		✓	0.066	0.060	0.060	0.058	0.056	0.053
	Train Accident Risk Reduction (TARR)		✓	93 %	95 %	95 %	95 %	95 %	95 %
	Personal Accountability for Safety (PAFS)		✓	140	138	132	128	123	118
Train Service Delivery	Passenger On Time-point targets Years 3- 5 as per ORR's final determination - indicative only	✓		68.1 %	68.2 %	68.3 %	68.3 %	68.3 %	68.3 %
	Passenger On Time-range based targets Ranges provided for years 3-5	✓		68.1 %	68.2 %	68.3 %	66.2 % to 68.8 %	66.2 % to 68.9 %	66.0 % to 68.9 %
	Passenger Cancellations- point targets Years 3- 5 as per ORR's final determination - indicative only	✓		3.6 %	3.5 %	3.5 %	3.4 %	3.2 %	3.1 %

Table 7: Southern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Passenger Cancellations- range based targets Ranges provided for years 3-5	✓		3.6 %	3.5 %	3.5 %	3.1 % to 4.3 %	3.1 % to 4.3 %	3.1 % to 4.3 %
	Passenger Only Delay Minutes per 1000 Miles Train Travel- Total		✓	61.0	60.7	60.4	59.0 to 66.4	58.7 to 66.4	58.7 to 67.0
	Passenger Only Delay Minutes per 1000 Miles Train Travel- Network Rail contribution		✓	42.3	42.2	41.9	41.0 to 46.2	40.8 to 46.2	40.8 to 46.6
	Passenger Only Delay Minutes per 1000 Miles Train Travel- Operator Contribution		✓	18.7	18.5	18.5	18.0 to 20.2	17.9 to 20.2	17.9 to 20.4
	Time to 15		✓	98.4 %	98.5 %	98.5 %	98.4 % to 98.6 %	98.4 % to 98.6 %	98.4 % to 98.6 %
	Freight Cancellations	✓		2.4 %	2.1 %	2.1 %	2.1 %	2.1 %	2.1 %
	Freight Cancellations and Lateness (FCaL)		✓	15.7 %	15.9 %	15.9 %	15.9 %	15.9 %	15.9 %
	Freight Growth (net tonne kilometres)	✓		-	0.6 %	1.2 %	1.7 %	2.3 %	2.9 %
	Service Affecting Failures (SAFs)		✓	4,838	4,777	4,662	4,673	4,685	4,696

Table 7: Southern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Composite Sustainability Index (CSI) (CP7 change % pts)	✓		-	-	-	-	-	-3.0%
	Composite Reliability Index (CRI)		✓	-	-1.9%	-2.1%	-2.5%	-3.0%	-3.0%
	Renewals Effective Volumes (EV)		✓	98%	100%	100%	100%	100%	100%
	Lineside Vegetation- Total Maintenance Volume of Work		✓	8,660,306	8,201,187	8,814,389	9,427,591	10,040,793	10,040,793
	Structures Examinations- Detailed exams overdue report		✓	397	331	164	-	-	-
	Structures Examinations- Detailed exams overdue on site		✓	151	7	-	-	-	-
	Structures Examinations- Visual exams overdue report		✓	1633	544	-	-	-	-
	Structures Examinations- Visual exams overdue on site		✓	186	10	-	-	-	-

Table 7: Southern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Earthworks Examinations- % of Non-compliances all sites		✓	0.4%	1.0%	1.0%	1.0%	1.0%	1.0%
	Earthworks Examinations- % of Non-compliances criticality 4 & 5 sites		✓	0.4%	1.0%	1.0%	1.0%	1.0%	1.0%
	Buildings Examination- No. of planned visual exams		✓	469	469	469	469	469	469
	Buildings Examinations- No. of planned detailed exams		✓	118	118	118	118	118	118
	Drainage Inspections- Compliance		✓	1900	1218	1168	1145	1144	1174
	Maintenance- plan versus actual volume hours		✓	861,255	1,213,281	1,205,432	1,207,587	1,210,219	1,212,856
Efficiency	Opex (£m)	✓		-	21	43	67	88	109
	Capex (£m)	✓		-	35	73	94	127	172
	Financial Performance Measure (FPM)- Opex Split (£m)	✓		-	0	0	0	0	0

Table 7: Southern Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Efficiency	Financial Performance Measure (FPM)- Capex Split (£m)	✓		-	0	0	0	0	0
Sustainable Growth	Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)	✓		-26.5%	-2.0%	-5.0%	-9.0%	-14.0%	-20.0%
	Biodiversity Units Net Gain (CP7 change % pts)	✓		-	0.0%	1.0%	2.0%	3.0%	4.0%
	Air Quality at Stations (CP7 % change in harmful pollutants)		✓	-	-1.0%	-2.0%	-3.0%	-4.0%	-5.0%
Customers & Communities	Passenger Satisfaction		✓	7.68	7.74	7.74	7.74	7.74	7.74
	Managed Stations Satisfaction		✓	83.8%	84.2%	84.6%	85.0%	85.3%	85.6%
People	Employee Engagement	n/a	n/a	48%	49%	49%	50%	50%	51%

Table 8: Wales &amp; Western Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

\*\* For Wales & Western only, CRI and SAFs forecasts will be re-evaluated in line with Project Brunel.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Safety	Workforce Fatalities and Weighted Injuries (FWI)		✓	0.088	0.079	0.075	0.072	0.068	0.064
	Train Accident Risk Reduction (TARR)		✓	91 %	95 %	95 %	95 %	95 %	95 %
	Personal Accountability for Safety (PAFS)		✓	126	125	123	120	117	115
Train Service Delivery	Passenger On Time-point targets Years 3- 5 as per ORR's final determination - indicative only	✓		59.4 %	60.4 %	60.4 %	61.7 %	61.7 %	61.8 %
	Passenger On Time-range based targets Ranges provided for years 3-5	✓		59.4 %	60.4 %	60.4 %	58.9 % to 65.3 %	58.5 % to 64.9 %	58.6 % to 65.0 %
	Passenger Cancellations- point targets Years 3- 5 as per ORR's final determination - indicative only	✓		4.4 %	3.8 %	3.8 %	3.6 %	3.5 %	3.3 %

Table 8: Wales &amp; Western Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

\*\* For Wales & Western only, CRI and SAFs forecasts will be re-evaluated in line with Project Brunel.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Passenger Cancellations- range based targets Ranges provided for years 3-5	✓		4.4 %	3.8 %	3.8 %	3.3 % to 4.3 %	3.3 % to 4.3 %	3.3 % to 4.3 %
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Total		✓	72.8	68.6	68.2	67.2 to 69.7	67.5 to 70.0	67.5 to 70.0
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Network Rail contribution		✓	44.7	39.5	39.2	38.6 to 40.1	38.8 to 40.3	38.8 to 40.3
	Passenger Only Delay Minutes per 1000 Miles Train Travel-Operator Contribution		✓	28.1	29.1	28.9	28.7 to 29.7	28.7 to 29.7	28.7 to 29.7
	Time to 15		✓	94.0 %	96.0 %	95.9 %	95.3 % to 96.5 %	95.1 % to 96.4 %	95.2 % to 96.4 %
	Freight Cancellations	✓		3.3 %	2.1 %	1.6 %	1.6 %	1.6 %	1.6 %
	Freight Cancellations and Lateness (FCaL)		✓	14.8 %	14.6 %	14.6 %	14.6 %	14.6 %	14.6 %
	Freight Growth (net tonne kilometres)	✓		-	1.4 %	2.8 %	4.1 %	5.5 %	6.9 %

Table 8: Wales &amp; Western Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

\*\* For Wales & Western only, CRI and SAFs forecasts will be re-evaluated in line with Project Brunel.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Service Affecting Failures (SAFs)**		✓	3,622	3,651	3,733	3,810	3,796	3,827
	Composite Sustainability Index (CSI) (CP7 change % pts)	✓		-	-	-	-	-	-2.0%
	Composite Reliability Index (CRI)**		✓	-	-2.4%	-4.4%	-6.5%	-6.3%	-6.6%
	Renewals Effective Volumes (EV)		✓	82%	100%	100%	100%	100%	100%
	Lineside Vegetation- Total Maintenance Volume of Work		✓	4,199,512	3,240,717	3,002,160	3,002,160	3,002,160	3,002,160
	Structures Examinations- Detailed exams overdue report		✓	153	-	-	-	-	-
	Structures Examinations- Detailed exams overdue on site		✓	15	-	-	-	-	-
	Structures Examinations- Visual exams overdue report		✓	124	-	-	-	-	-



Table 8: Wales &amp; Western Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

\*\* For Wales & Western only, CRI and SAFs forecasts will be re-evaluated in line with Project Brunel.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Train Service Delivery	Structures Examinations- Visual exams overdue on site		✓	4	-	-	-	-	-
	Earthworks Examinations- % of Non-compliances all sites		✓	1.2%	1.0%	1.0%	1.0%	1.0%	1.0%
	Earthworks Examinations- % of Non-compliances criticality 4 & 5 sites		✓	1.2%	1.0%	1.0%	1.0%	1.0%	1.0%
	Buildings Examination- No. of planned visual exams		✓	186	307	307	307	307	307
	Buildings Examinations- No. of planned detailed exams		✓	125	77	77	77	77	77
	Drainage Inspections- Compliance		✓	809	813	829	858	823	830
	Maintenance- plan versus actual volume hours		✓	754,452	781,430	752,724	752,598	755,511	758,181
Efficiency	Opex (£m)	✓		-	13	29	46	57	65
	Capex (£m)	✓		-	33	66	88	107	121

Table 8: Wales &amp; Western Region's CP7 Delivery Plan Outcomes Targets / Forecasts\*

\*All targets and forecasts provided in this table are subject to the comments in Table 1 which gives an overview of the measures.

\*\* For Wales & Western only, CRI and SAFs forecasts will be re-evaluated in line with Project Brunel.

Network Rail Strategic Theme	Measure	Measure Tier		CP7 Delivery Plan					
		Success	Supporting	CP6 Exit	2024/25	2025/26	2026/27	2027/28	2028/29
Efficiency	Financial Performance Measure (FPM)- Opex Split (£m)	✓		-	0	0	0	0	0
	Financial Performance Measure (FPM)- Capex Split (£m)	✓		-	0	0	0	0	0
Sustainable Growth	Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)	✓		-32.6%	-2.0%	-5.0%	-9.0%	-14.0%	-21.0%
	Biodiversity Units Net Gain (CP7 change % pts)	✓		-	0.0%	1.0%	2.0%	3.0%	4.0%
Sustainable Growth	Air Quality at Stations (CP7 % change in harmful pollutants)		✓	-	0.0%	-1.0%	-2.0%	-3.0%	-5.0%
Customers & Communities	Passenger Satisfaction		✓	7.74	7.78	7.80	7.81	7.83	7.86
	Managed Stations Satisfaction		✓	70.1%	70.3%	71.4%	71.5%	72.0%	72.6%
People	Employee Engagement	n/a	n/a	48%	49%	49%	50%	50%	51%