



# CP7 Delivery Plan

## Consolidated CP7 Outcomes forecasts and targets

2024-2029 (Year 3 Update)

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. This process has now been completed and the revised forecasts are reflected in this document. 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     | TBC  | Published Year 3 - CP7 Delivery Plan forecasts and targets. |
|         |      |                                                             |
|         |      |                                                             |

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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                       | Workforce Fatalities and Weighted Injuries (FWI) |                           | ✓                  | 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.                                                                                                                                                                                                                                                                                                                |
|                              | Passenger Safety Milestone (PSM)                 |                           | ✓                  | Tables 2-8                     | Achievement of the key Passenger Safety Milestone (PSM) activities planned in the year. The measure is made up of milestones, which are assigned equal 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. This measure became a Regulatory Measure from 01 April 2026 therefore forecasts have been provided for Years 3-5. The Train Accident Risk Reduction (TARR) has been replaced by Passenger Safety Milestone (PSM). |
|                              | Personal Accountability for Safety (PAFS)        |                           | ✓                  | 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.                                                                                                                                                                                                                                                     |
| Train Service Delivery       | Time to 3                                        | ✓<br>England & Wales only | ✓<br>Scotland only | Tables 2-8                     | This measure tracks the percentage of recorded passenger train station stops arrived at early or less than three minutes after the scheduled arrival time. 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).                                                                                                                                                                    |

| Network Rail Strategic Theme  | Measure                                                                              | Measure Tier         |                              | Tables with targets/ forecasts | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------|--------------------------------------------------------------------------------------|----------------------|------------------------------|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                               |                                                                                      | Success              | Supporting                   |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                               | <b>Scotland Train Performance Measure</b>                                            | ✓<br>(Scotland Only) |                              | 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).                                                                                           |
| <b>Train Service Delivery</b> | <b>Passenger Cancellations</b>                                                       | ✓                    |                              | 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. 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).             |
|                               | <b>Passenger Only Delay Minutes per 1000 Miles Train Travel (train/ track split)</b> | ✓<br>NR only         | ✓<br>Operator and Total only | 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. 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). |
|                               | <b>Time to 15</b>                                                                    |                      | ✓                            | Tables 2-8                     | The percentage of recorded station stops arrived at early or less than 15 minutes after the scheduled arrival time. 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).                                                                                                                            |

| Network Rail Strategic Theme | Measure                                   | Measure Tier |            | Tables with targets/ forecasts | Description                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------|-------------------------------------------|--------------|------------|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                           | Success      | Supporting |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                              | 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. 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.                                                                                                                            |
| Train Service Delivery       | Freight Cancellations and Lateness (FCaL) |              | ✓          | Tables 2-8                     | The percentage of commercial freight services that are either:<br>- cancelled by the infrastructure manager or another operator that is not a commercial freight operator; or<br>- 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.                                                                                                                                                                                                                                                                           |

| Network Rail Strategic Theme | Measure                                                     | Measure Tier |            | Tables with targets/ forecasts | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------|-------------------------------------------------------------|--------------|------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                             | Success      | Supporting |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                              | <b>Composite Sustainability Index (CSI)</b>                 | ✓            |            | 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. |
|                              | <b>Service Affecting Failures (SAFs)</b>                    |              | ✓          | Tables 2-8                     | The number of unique asset reliability incidents causing delay attributed to track, points, signalling and electrical power causes.                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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.                                                                                                                                                                                                                                                                                                                                                                |

| Network Rail Strategic Theme | Measure                                                           | Measure Tier |            | Tables with targets/ forecasts | Description                                                                                                                                                                                                                                                                                                                                  |
|------------------------------|-------------------------------------------------------------------|--------------|------------|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                                   | Success      | Supporting |                                |                                                                                                                                                                                                                                                                                                                                              |
|                              | Structures Examinations-Site Examination and Reporting Compliance |              | ✓          | Tables 4-8                     | The forecast number of overdue structures examinations at different examination stages (backlog elimination).                                                                                                                                                                                                                                |
|                              | Earthworks Examinations-Non-compliance                            |              | ✓          | 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).                                                                                                                                                                         |
| 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.               |

| Network Rail Strategic Theme | Measure                                                   | Measure Tier |            | Tables with targets/ forecasts | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------|-----------------------------------------------------------|--------------|------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                           | Success      | Supporting |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 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)). |
| 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.                                                                                           |



| Network Rail Strategic Theme | Measure                                                | Measure Tier |                      | Tables with targets/ forecasts | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------|--------------------------------------------------------|--------------|----------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                        | Success      | Supporting           |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 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                             |              | ✓<br>(Scotland Only) | 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                     | The forecast reduction in the level of harmful pollutants at infrastructure managed stations such as nitrogen oxides (No <sub>x</sub> ) and particulate matters (PM, including PM <sub>10</sub> and PM <sub>2.5</sub> ).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Customers & Communities      | Customer Satisfaction with Overall Journey             |              | ✓                    | Tables 2, 4-8                  | The percentage of customers surveyed who were satisfied with their overall journey. The wavelength survey has been decommissioned and replaced with 'Rail customer experience survey (RCXS) in 2025. Revised forecast has been provided for Year 2-5.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                              | 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. The wavelength survey has been decommissioned and replaced with 'Rail customer experience survey (RCXS) in 2025. Revised forecasts have been provided for Year 2-5.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| Network Rail Strategic Theme | Measure             | Measure Tier |            | Tables with targets/ forecasts | Description                                                                                                                                                                                                                                             |
|------------------------------|---------------------|--------------|------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                     | Success      | Supporting |                                |                                                                                                                                                                                                                                                         |
| People                       | Employee Engagement | n/a          | n/a        | 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) |              | ✓          | 0.063             | 0.070   | 0.064   | 0.061   | 0.058   | 0.056   |
|                              | Passenger Safety Milestone (PSM)                 |              | ✓          | -                 | -       | -       | 80 %    | 80 %    | 80 %    |
|                              | Personal Accountability for Safety (PAFS)        |              | ✓          | 913               | 1035    | 947     | 820     | 786     | 754     |
| Train Service Delivery       | Time to 3 Caledonian Sleeper                     | ✓            |            | -                 | 78.7 %  | 70.7 %  | 71.6 %  | 75.0 %  | 79.5 %  |
|                              | Time to 3 Cross Country                          | ✓            |            | -                 | 69.3 %  | 68.1 %  | 67.9 %  | 68.8 %  | 68.9 %  |
|                              | Passenger Cancellations                          | ✓            |            | 3.8 %             | 4.1 %   | 3.8 %   | 3.8 %   | 3.7 %   | 3.7 %   |
|                              | Passenger Cancellations Caledonian Sleeper       | ✓            |            | 3.0 %             | 2.0 %   | 2.5 %   | 2.5 %   | 2.5 %   | 2.5 %   |
|                              | Passenger Cancellations Cross Country            | ✓            |            | 8.4 %             | 7.5 %   | 8.2 %   | 6.7 %   | 3.0 %   | 3.0 %   |

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 |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel: Total                                           |              | ✓          | 54.2              | 53.1    | 52.5    | 54.0    | 51.7    | 48.7    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel: Network Rail contribution                       | ✓            |            | 33.2              | 32.1    | 31.8    | 33.4    | 32.3    | 30.8    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel: Operator Contribution                           |              | ✓          | 21                | 20.8    | 20.7    | 20.6    | 19.4    | 17.9    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel (Network Rail contribution) - Caledonian Sleeper | ✓            |            | -                 | -       | -       | 21.87   | 21.45   | 21.30   |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel (Network Rail contribution) - Cross Country      | ✓            |            | -                 | -       | -       | 31.81   | 31.00   | 30.63   |

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    |
|                              | Time to 15                                              |              | ✓          | 98.2 %            | 98.2 %  | 98.2 %  | 98 %       | 98 %       | 98.1 %     |
|                              | Average Passenger Lateness (APL)                        |              | ✓          | 3.1               | 3.2     | 3.2     | 2.8 to 3.0 | 2.8 to 3.0 | 2.8 to 3.0 |
|                              | Freight Cancellations                                   | ✓            |            | 1.7 %             | 1.5 %   | 1.2 %   | 1.3 %      | 1.3 %      | 1.3 %      |
|                              | Freight Cancellations and Lateness (FCaL)               |              | ✓          | 9.7 %             | 6 %     | 9.4 %   | 9.4 %      | 9.4 %      | 9.4 %      |
|                              | Arrivals to Fifteen (A2F)                               |              | ✓          | 83.6 %            | 85.2 %  | 83.7 %  | 83.7 %     | 83.7 %     | 83.7 %     |
|                              | Freight Growth (net tonne kilometres)                   | ✓            |            | -                 | 5.1 %   | 0.2 %   | 1 %        | 3.5 %      | 7.5 %      |
|                              | Service Affecting Failures (SAFs)                       |              | ✓          | 23,307            | 22,940  | 23,224  | 23,850     | 24,204     | 24,346     |
|                              | Composite Sustainability Index (CSI) (CP7 change % pts) | ✓            |            | -                 | -       | -       | -          | -          | -2.7 %     |
|                              | Composite Reliability Index (CRI)                       |              | ✓          | -                 | 2.8 %   | 4.2 %   | -0.9 %     | -3.5 %     | -4.3 %     |
| Efficiency                   | Opex (£m)                                               | ✓            |            | -                 | 128.3   | 215.0   | 287.8      | 375.1      | 470.7      |
|                              | Capex (£m)                                              | ✓            |            | -                 | 196.7   | 399.0   | 598.6      | 692.6      | 736.3      |

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 |
|                              | Financial Performance Measure (FPM)- Opex Split (£m)        | ✓            |            | -                 | -381.7  | -305.8  | -125.2  | -58.5   | -901.7  |
|                              | Financial Performance Measure (FPM)- Capex Split (£m)       | ✓            |            | -                 | -139.7  | 83.7    | 50.1    | 24.7    | -193.3  |
| Sustainable Growth           | Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts) | ✓            |            | -28.2 %           | -3 %    | -11.2 % | -15.2 % | -19.4 % | -23.6 % |
|                              | Biodiversity Units Net Gain (CP7 change % pts)              | ✓            |            | -                 | 0.2 %   | 1.2 %   | 2.2 %   | 3.2 %   | 4.2 %   |
| Customers & Communities      | Passenger Satisfaction                                      |              | ✓          | 7.79              | 7.83    | 84.90 % | 83.82 % | 84.05 % | 84.25 % |
|                              | Managed Stations Satisfaction                               |              | ✓          | 73.1 %            | 72.9 %  | 74.3 %  | 89.8 %  | 90.1 %  | 90.4 %  |
| People                       | Employee Engagement                                         | n/a          | n/a        | 51 %              | 52 %    | 53 %    | 54 %    | 55 %    | 55 %    |

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)                                    |              | ✓          | -                 | 0.070   | 0.064   | 0.060   | 0.058   | 0.055   |
|                              | Passenger Safety Milestone (PSM)                                                    |              | ✓          | -                 | -       | -       | 80 %    | 80 %    | 80 %    |
|                              | Personal Accountability for Safety (PAFS)                                           |              | ✓          | -                 | 1019    | 921     | 794     | 760     | 728     |
| Train Service Delivery       | Time to 3                                                                           | ✓            |            | 84.2 %            | 83.8 %  | 83.7 %  | 83.3 %  | 83.6 %  | 83.9 %  |
|                              | Passenger Cancellations                                                             | ✓            |            | 3.8 %             | 4.1 %   | 3.8 %   | 3.8 %   | 3.7 %   | 3.7 %   |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel: Total                     |              | ✓          | 50.4              | 55.3    | 56.5    | 58.1    | 55.9    | 52.5    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel: Network Rail contribution | ✓            |            | 30.9              | 33.9    | 34.2    | 36.1    | 35.1    | 33.3    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel: Operator Contribution     |              | ✓          | 19.5              | 21.4    | 22.3    | 21.9    | 20.8    | 19.2    |
|                              | Time to 15                                                                          |              | ✓          | 98.1 %            | 98.1 %  | 98 %    | 97.8 %  | 97.7 %  | 97.9 %  |

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 |
|                              | Freight Cancellations                                   | ✓            |            | 1.8 %             | 1.5 %   | 1.2 %   | 1.3 %   | 1.3 %   | 1.3 %   |
|                              | Freight Cancellations and Lateness (FCaL)               |              | ✓          | 9.9 %             | 6.2 %   | 9.6 %   | 9.6 %   | 9.6 %   | 9.6 %   |
|                              | Freight Growth (net tonne kilometres)                   | ✓            |            | -                 | 5.4 %   | 0 %     | 0.8 %   | 3.3 %   | 7.4 %   |
|                              | Service Affecting Failures (SAFs)                       |              | ✓          | 21,361            | 21,115  | 21,381  | 21,954  | 22,303  | 22,437  |
|                              | Composite Sustainability Index (CSI) (CP7 change % pts) | ✓            |            | -                 | -       | -       | -       | -       | -2.9 %  |
| Efficiency                   | Opex (£m)                                               | ✓            |            | -                 | 118.5   | 193.3   | 257.6   | 332.5   | 424.2   |
|                              | Capex (£m)                                              | ✓            |            | -                 | 176.8   | 351.1   | 519.8   | 607.3   | 664.4   |
|                              | Financial Performance Measure (FPM)-Opex Split (£m)     | ✓            |            | -                 | -337.3  | -256.4  | -61.4   | -3.3    | -667.7  |
|                              | Financial Performance Measure (FPM)-Capex Split (£m)    | ✓            |            | -                 | -128.9  | 71.1    | 53.4    | 38.8    | -154.6  |



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 |
| Sustainable Growth           | Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts) | ✓            |            | -28.3 %           | -3.1 %  | -11.3 % | -15.3 % | -19.5 % | -23.7 % |
|                              | 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)                                    |              | ✓          | 0.086             | 0.062   | 0.062   | 0.061   | 0.061   | 0.061   |
|                              | Passenger Safety Milestone (PSM)                                                    |              | ✓          | -                 | -       | -       | 80 %    | 80 %    | 80 %    |
|                              | Personal Accountability for Safety (PAFS)                                           |              | ✓          | 15                | 16      | 26      | 26      | 26      | 26      |
| Train Service Delivery       | Scotland Train Performance Measure                                                  | ✓            |            | 89.9 %            | 89.8 %  | 89.9 %  | 90.68 % | 92.5 %  | 92.5 %  |
|                              | Passenger Cancellations                                                             | ✓            |            | 2.5 %             | 2.2 %   | 2.2 %   | 2.3 %   | 2.3 %   | 2.3 %   |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel- Total                     |              | ✓          | 35.6              | 33      | 27.42   | 28.82   | 25      | 25      |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel- Network Rail contribution | ✓            |            | 14.3              | 18      | 17      | 16.5    | 15      | 15      |

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 |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel- Operator Contribution |              | ✓          | 14.3              | 15      | 10.42   | 12.32   | 10      | 10      |
| Train Service Delivery       | Time to 15                                                                      |              | ✓          | 99.2 %            | 99.5 %  | 99.5 %  | 99.6 %  | 99.6 %  | 99.6 %  |
|                              | Freight Cancellations                                                           | ✓            |            | 1.5 %             | 1.1 %   | 1.1 %   | 1.4 %   | 1.4 %   | 1.4 %   |
|                              | Freight Cancellations and Lateness (FCaL)                                       |              | ✓          | 6.0 %             | 4.5 %   | 5.5 %   | 5.5 %   | 5.5 %   | 5.5 %   |
|                              | Freight Growth (net tonne kilometres)                                           | ✓            |            | -                 | 3 %     | -1.6 %  | 5.7 %   | 8.7 %   | 8.7 %   |
|                              | Service Affecting Failures (SAFs)                                               |              | ✓          | 1,946             | 1,785   | 1,843   | 1,896   | 1,901   | 1,909   |
|                              | Composite Sustainability Index (CSI) (CP7 change % pts)                         | ✓            |            | -                 | -       | -       | -       | -       | -1.6 %  |
|                              | Composite Reliability Index (CRI)                                               |              | ✓          | -                 | 8.6 %   | 10.2 %  | 4 %     | 3.6 %   | 3.2 %   |
|                              | Renewals Effective Volumes (EV)                                                 |              | ✓          | 100 %             | 105 %   | 115 %   | 188 %   | 109 %   | 113 %   |

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   |
|                              | Lineside Vegetation- Total Maintenance Volume of Work   |              | ✓          | 4,048,486         | 3,464,787 | 2,064,533 | 2,064,533 | 2,064,533 | 2,064,533 |
|                              | Structures Examinations- Detailed exams overdue report  |              | ✓          | 164               | 77        | 57        | 0         | 0         | 0         |
|                              | Structures Examinations- Detailed exams overdue on site |              | ✓          | 170               | 57        | 50        | 0         | 0         | 0         |
| Train Service Delivery       | Structures Examinations- Visual exams overdue report    |              | ✓          | 218               | 88        | 64        | 0         | 0         | 0         |
|                              | Structures Examinations- Visual exams overdue on site   |              | ✓          | 90                | 18        | 15        | 0         | 0         | 0         |
|                              | Earthworks Examinations- % of Non-compliances all sites |              | ✓          | 0.8 %             | 0.6 %     | 1.5 %     | 1.3 %     | 1.0 %     | 1.0 %     |

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 |
|                              | Earthworks Examinations- % of Non- compliances criticality 4 & 5 sites |              | ✓          | 0.0 %             | 0.04 %  | 1.0 %   | 1.0 %   | 1.0 %   | 1.0 %   |
|                              | Buildings Examination- No. of planned visual exams                     |              | ✓          | 341               | 348     | 321     | 328     | 325     | 337     |
|                              | Buildings Examinations- No. of planned detailed exams                  |              | ✓          | 59                | 56      | 85      | 76      | 79      | 67      |
|                              | Drainage Inspections- Compliance                                       |              | ✓          | 2560              | 358     | 358     | 358     | 358     | 434     |
|                              | Maintenance- plan versus actual volume hours                           |              | ✓          | 634,067           | 751,655 | 669,708 | 679,542 | 67,3008 | 680,082 |
| Efficiency                   | Opex (£m)                                                              | ✓            |            | -                 | 11.6    | 17.8    | 24.5    | 34.7    | 40.0    |
|                              | Capex (£m)                                                             | ✓            |            | -                 | 22.5    | 44.5    | 64.2    | 68.7    | 60.5    |
|                              | Financial Performance Measure (FPM)- Opex Split (£m)                   | ✓            |            | -                 | -44.4   | -49.3   | -63.8   | -55.2   | -234    |

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 |
|                              | Financial Performance Measure (FPM)- Capex Split (£m)        | ✓            |            | -                 | -10.8   | 12.6    | -3.3    | -14     | -38.6   |
| Sustainable Growth           | Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)  | ✓            |            | -27.3 %           | -0.5 %  | -8.8 %  | -12.8 % | -17 %   | -21.2 % |
|                              | Biodiversity Units Net Gain (CP7 change % pts)               | ✓            |            | -                 | 0 %     | 1 %     | 2 %     | 3 %     | 4 %     |
|                              | Carbon Emissions - Scope 3 Reduction (CP7 change %)          |              | ✓          | -                 | -3.0 %  | -6.0 %  | -9 %    | -12 %   | -14.0 % |
|                              | Air Quality at Stations (CP7 % change in harmful pollutants) |              | ✓          | -                 | -       | 90 %    | 100 %   | 100 %   | 100 %   |
|                              | Passenger Satisfaction                                       |              | ✓          | 8.10              | 8.10    | 87.80 % | 86.83 % | 86.83 % | 86.83 % |
| Customers & Communities      | Managed Stations Satisfaction                                |              | ✓          | 69.7 %            | 68.7 %  | 68.9 %  | 93.8 %  | 94 %    | 94 %    |
| People                       | Employee Engagement                                          | n/a          | n/a        | 54 %              | 57 %    | 58 %    | 59 %    | 59 %    | 59 %    |

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)               |              | ✓          | 0.058             | 0.071   | 0.054   | 0.052   | 0.051   | 0.050   |
|                              | Passenger Safety Milestone (PSM)                               |              | ✓          | -                 | -       | -       | 80 %    | 80 %    | 80 %    |
|                              | Personal Accountability for Safety (PAFS)                      |              | ✓          | 306               | 272     | 272     | 266     | 258     | 250     |
| Train Service Delivery       | Time to 3                                                      | ✓            |            | -                 | 85 %    | 84 %    | 82.8 %  | 83.9 %  | 84.4 %  |
|                              | Passenger Cancellations                                        | ✓            |            | 3.7 %             | 3.9 %   | 3.6 %   | 3.1 %   | 2.9 %   | 2.7 %   |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel-Total |              | ✓          | 45.7              | 45.9    | 48.6    | 59.3    | 55.5    | 48.6    |

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 |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel- Network Rail contribution | ✓            |            | 28.2              | 28.4    | 30.2    | 36.9    | 34.5    | 30.2    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel- Operator Contribution     |              | ✓          | 17.0              | 17.5    | 18.4    | 22.4    | 21      | 18.4    |
|                              | Time to 15                                                                          |              | ✓          | 98.2 %            | 98.2 %  | 98.1 %  | 97.5 %  | 97.7 %  | 98.1 %  |
|                              | Freight Cancellations                                                               | ✓            |            | 1.7 %             | 1.6 %   | 1.2 %   | 1.2 %   | 1.2 %   | 1.2 %   |
|                              | Freight Cancellations and Lateness (FCaL)                                           |              | ✓          | 8.7 %             | 8.1 %   | 8.0 %   | 8.0 %   | 8.0 %   | 8.0 %   |
|                              | Freight Growth (net tonne kilometres)                                               | ✓            |            | -                 | 9.3 %   | 3.5 %   | 3.9 %   | 5.4 %   | 11.1 %  |



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   |
|                              | Service Affecting Failures (SAFs)                       |              | ✓          | 7,479             | 7,331     | 7,364     | 7,630     | 7,710     | 7,781     |
| Train Service Delivery       | Composite Sustainability Index (CSI) (CP7 change % pts) | ✓            |            | -                 | -         | -         | -         | -         | -2.4 %    |
|                              | Composite Reliability Index (CRI)                       |              | ✓          | -                 | 1.5 %     | 4.9 %     | -1.4 %    | -2.4 %    | -3.6 %    |
|                              | Renewals Effective Volumes (EV)                         |              | ✓          | 117 %             | 99 %      | 99 %      | 67 %      | 79 %      | 98 %      |
|                              | Lineside Vegetation-Total Maintenance Volume of Work    |              | ✓          | 11,624,609        | 20,334,78 | 19,554,59 | 19,679,76 | 19,301,19 | 19,338,59 |
|                              | Structures Examinations-Detailed exams overdue report   |              | ✓          | 1110              | 664       | 405       | 545       | 368       | -         |

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 |
|                              | Structures Examinations-Detailed exams overdue on site               |              | ✓          | 443               | 435     | 288     | 325     | 270     | 0       |
|                              | Structures Examinations-Visual exams overdue report                  |              | ✓          | 1116              | 0       | 0       | 0       | 0       | 0       |
|                              | Structures Examinations-Visual exams overdue on site                 |              | ✓          | 144               | 0       | 0       | 0       | 0       | 0       |
| Train Service Delivery       | Earthworks Examinations-% of Non-compliances all sites               |              | ✓          | 1.8 %             | 2.5 %   | 1.5 %   | 1.0 %   | 1.0 %   | 1.0 %   |
|                              | Earthworks Examinations-% of Non-compliances criticality 4 & 5 sites |              | ✓          | 1.5 %             | 3.0 %   | 1.0 %   | 1.0 %   | 1.0 %   | 1.0 %   |

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   |
|                              | Buildings Examination- No. of planned visual exams    |              | ✓          | 360               | 283       | 369       | 377       | 346       | 357       |
|                              | Buildings Examinations- No. of planned detailed exams |              | ✓          | 92                | 144       | 117       | 94        | 121       | 122       |
|                              | Drainage Inspections- Compliance                      |              | ✓          | 28559             | 0         | 0         | 0         | 0         | 0         |
|                              | Maintenance- plan versus actual volume hours          |              | ✓          | 2,662,123         | 2,033,478 | 1,955,459 | 1,967,976 | 1,930,119 | 1,933,859 |
| Efficiency                   | Opex (£m)                                             | ✓            |            | -                 | 47.5      | 56.0      | 69.2      | 95.0      | 122.3     |
|                              | Capex (£m)                                            | ✓            |            | -                 | 71.4      | 96.8      | 119.5     | 144.4     | 167.9     |
|                              | Financial Performance Measure (FPM)- Opex Split (£m)  | ✓            |            | -                 | -66.6     | -37.7     | 2.1       | 6.1       | -112.4    |

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)        | ✓            |            | -                 | -16.5   | 77.1    | 56.3    | 33      | 85.8    |
| Sustainable Growth           | Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)  | ✓            |            | -24.3 %           | -3.1 %  | -5.0 %  | -9.0 %  | -14.0 % | -21 %   |
|                              | 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) |              | ✓          | -                 | -       | 90 %    | 100 %   | 100 %   | 100 %   |
| Customers & Communities      | Passenger Satisfaction                                       |              | ✓          | 7.80              | 7.89    | 85.49 % | 84.73 % | 84.84 % | 84.95 % |
|                              | Managed Stations Satisfaction                                |              | ✓          | 80.0 %            | 78.7 %  | 80.6 %  | 91.5 %  | 91.8 %  | 92.1 %  |
| People                       | Employee Engagement                                          | n/a          | n/a        | 50 %              | 56 %    | 57 %    | 57 %    | 57 %    | 57 %    |

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)                                   |              | ✓          | 0.078             | 0.068   | 0.064   | 0.059   | 0.055   | 0.050   |
|                              | Passenger Safety Milestone (PSM)                                                   |              | ✓          | -                 | -       | -       | 80 %    | 80 %    | 80 %    |
|                              | Personal Accountability for Safety (PAFS)                                          |              | ✓          | 262               | 249     | 205     | 184     | 166     | 149     |
| Train Service Delivery       | Time to 3                                                                          | ✓            |            | -                 | 82.5 %  | 82.5 %  | 82.4 %  | 82.5 %  | 82.5 %  |
|                              | Passenger Cancellations                                                            | ✓            |            | 4.4 %             | 5.1 %   | 4.6 %   | 4.5 %   | 4.5 %   | 4.5 %   |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel-Total                     |              | ✓          | 58                | 58.6    | 56      | 55.9    | 55.5    | 55.2    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel-Network Rail contribution | ✓            |            | 31.2              | 32.2    | 33.3    | 33.6    | 33.3    | 33.3    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel-Operator Contribution     |              | ✓          | 26.9              | 26.4    | 23.0    | 22.3    | 22.2    | 21.9    |
|                              | Time to 15                                                                         |              | ✓          | 97.8 %            | 97.8 %  | 97.8 %  | 97.8 %  | 97.5 %  | 97.5 %  |
|                              | Freight Cancellations                                                              | ✓            |            | 1.2 %             | 1.2 %   | 1.1 %   | 1.0 %   | 1.0 %   | 1.0 %   |

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   |
|                              | Freight Cancellations and Lateness (FCaL)               |              | ✓          | 8.0 %             | 7.5 %     | 7.7 %     | 8.1 %     | 8.1 %     | 8.1 %     |
|                              | Freight Growth (net tonne kilometres)                   | ✓            |            | -                 | 3.6 %     | 4.2 %     | 5 %       | 5.5 %     | 5.6 %     |
|                              | Service Affecting Failures (SAFs)                       |              | ✓          | 5,334             | 5,333     | 5,720     | 5,934     | 5,967     | 5,983     |
| Train Service Delivery       | Composite Sustainability Index (CSI) (CP7 change % pts) | ✓            |            | -                 | -         | -         | -         | -         | -3.5      |
|                              | Composite Reliability Index (CRI)                       |              | ✓          | -                 | -2.6 %    | -3.7 %    | -10.0 %   | -11.2 %   | -12.3 %   |
|                              | Renewals Effective Volumes (EV)                         |              | ✓          | 135 %             | 112 %     | 108 %     | 86 %      | 257 %     | 41 %      |
|                              | Lineside Vegetation-Total Maintenance Volume of Work    |              | ✓          | 3,602,288         | 3,979,222 | 3,354,512 | 2,458,859 | 3,080,339 | 3,110,484 |
|                              | Structures Examinations-Detailed exams overdue report   |              | ✓          | 2081              | 484       | 0         | 0         | 0         | 0         |
|                              | Structures Examinations-Detailed exams overdue on site  |              | ✓          | 359               | 350       | 250       | 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   |
|                              | Structures Examinations- Visual exams overdue report                   |              | ✓          | 2066              | 0         | 0         | 0         | 0         | 0         |
|                              | Structures Examinations- Visual exams overdue on site                  |              | ✓          | 365               | 200       | 0         | 0         | 0         | 0         |
| Train Service Delivery       | Earthworks Examinations- % of Non-compliances all sites                |              | ✓          | 0.3 %             | 1 %       | 1 %       | 1 %       | 1 %       | 1 %       |
|                              | Earthworks Examinations- % of Non- compliances criticality 4 & 5 sites |              | ✓          | 0.4 %             | 1 %       | 1 %       | 1 %       | 1 %       | 1 %       |
|                              | Buildings Examination- No. of planned visual exams                     |              | ✓          | 450               | 443       | 443       | 443       | 443       | 443       |
|                              | Buildings Examinations- No. of planned detailed exams                  |              | ✓          | 112               | 110       | 110       | 110       | 110       | 110       |
|                              | Drainage Inspections- Compliance                                       |              | ✓          | 450               | 2355      | 1125      | 2104      | 2874      | 2876      |
|                              | Maintenance- plan versus actual volume hours                           |              | ✓          | 1,598,624         | 1,160,710 | 1,200,321 | 1,185,066 | 1,358,251 | 1,361,616 |

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                   | Opex (£m)                                                    | ✓            |            | -                 | 40.8    | 33.9    | 49.5    | 64.1    | 90.7    |
|                              | Capex (£m)                                                   | ✓            |            | -                 | 53.5    | 110.2   | 133     | 136     | 117.5   |
|                              | Financial Performance Measure (FPM)- Opex Split (£m)         | ✓            |            | -                 | -180    | -114.2  | -18.3   | -21.6   | -422.3  |
|                              | Financial Performance Measure (FPM)- Capex Split (£m)        | ✓            |            | -                 | -42.1   | -29.4   | -31.2   | -46.1   | -142.8  |
| Sustainable Growth           | Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)  | ✓            |            | -28.8 %           | -3 %    | -9 %    | -9 %    | -14 %   | -20 %   |
|                              | Biodiversity Units Net Gain (CP7 change % pts)               | ✓            |            | -                 | 0 %     | 1.0 %   | 2.0 %   | 3.0 %   | 4.0 %   |
|                              | Air Quality at Stations (CP7 % change in harmful pollutants) |              | ✓          | -                 | -       | 90 %    | 100 %   | 100 %   | 100 %   |
| Customers & Communities      | Passenger Satisfaction                                       |              | ✓          | 7.83              | 7.86    | 82.67 % | 79.13 % | 80.17 % | 81.32 % |
|                              | Managed Stations Satisfaction                                |              | ✓          | 63.1 %            | 61.7 %  | 64.7 %  | 86.2 %  | 86.5 %  | 86.8 %  |
| People                       | Employee Engagement                                          | n/a          | n/a        | 49 %              | 55 %    | 55 %    | 55 %    | 55 %    | 55 %    |



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)               |              | ✓          | 0.053             | 0.066   | 0.065   | 0.058   | 0.056   | 0.053   |
|                              | Passenger Safety Milestone (PSM)                               |              | ✓          | -                 | -       | -       | 80 %    | 80 %    | 80 %    |
|                              | Personal Accountability for Safety (PAFS)                      |              | ✓          | 156               | 282     | 222     | 128     | 123     | 118     |
| Train Service Delivery       | Time to 3                                                      | ✓            |            | -                 | 85.2 %  | 85.1 %  | 85.4 %  | 85.1 %  | 85.4 %  |
|                              | Passenger Cancellations                                        | ✓            |            | 3.4 %             | 3.9 %   | 3.9 %   | 3.9 %   | 3.7 %   | 3.7 %   |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel-Total |              | ✓          | 58.4              | 60.8    | 61.2    | 60.4    | 61.4    | 60.6    |

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 |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel-Network Rail contribution | ✓            |            | 42.3              | 42.1    | 42.2    | 41.8    | 42.4    | 41.8    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel-Operator Contribution     |              | ✓          | 18.1              | 18.7    | 19      | 18.6    | 19      | 18.8    |
|                              | Time to 15                                                                         |              | ✓          | 98.6 %            | 98.5 %  | 98.5 %  | 98.5 %  | 98.5 %  | 98.5 %  |
|                              | Freight Cancellations                                                              | ✓            |            | 1.7 %             | 1.5 %   | 1 %     | 2.1 %   | 2.1 %   | 2.1 %   |
|                              | Freight Cancellations and Lateness (FCaL)                                          |              | ✓          | 14.9 %            | 14.5 %  | 13.3 %  | 15.9 %  | 15.9 %  | 15.9 %  |
|                              | Freight Growth (net tonne kilometres)                                              | ✓            |            | -                 | 7.4 %   | 5 %     | 6.2 %   | 8.4 %   | 11.3 %  |

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   |
|                              | Service Affecting Failures (SAFs)                       |              | ✓          | 4,890             | 5,009   | 4,894     | 4,920     | 4,926     | 4,943     |
| Train Service Delivery       | Composite Sustainability Index (CSI) (CP7 change % pts) | ✓            |            | -                 | -       | -         | -         | -         | -2.8 %    |
|                              | Composite Reliability Index (CRI)                       |              | ✓          | -                 | -0.8 %  | 4.2 %     | 0.1 %     | -0.9 %    | -1.2 %    |
|                              | Renewals Effective Volumes (EV)                         |              | ✓          | 82 %              | 152 %   | 50 %      | 70 %      | 101 %     | 120 %     |
|                              | Lineside Vegetation-Total Maintenance Volume of Work    |              | ✓          | 8,660,306         | 938,476 | 1,197,269 | 1,199,447 | 1,202,089 | 1,204,725 |
|                              | Structures Examinations-Detailed exams overdue report   |              | ✓          | 348               | 401     | 420       | 14        | 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 |
|                              | Structures Examinations-Detailed exams overdue on site               |              | ✓          | 228               | 132     | 88      | 17      | 0       | 0       |
|                              | Structures Examinations-Visual exams overdue report                  |              | ✓          | 769               | 934     | 555     | 10      | 0       | 0       |
|                              | Structures Examinations-Visual exams overdue on site                 |              | ✓          | 453               | 132     | 118     | 22      | 0       | 0       |
| 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 %   |

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   |
|                              | Buildings Examination-<br>No. of planned visual exams    |              | ✓          | 469               | 471     | 458       | 475       | 431       | 453       |
|                              | Buildings Examinations-<br>No. of planned detailed exams |              | ✓          | 118               | 113     | 132       | 115       | 162       | 140       |
|                              | Drainage Inspections-<br>Compliance                      |              | ✓          | 1393              | 3585    | 3964      | 1495      | 1713      | 1379      |
|                              | Maintenance-<br>plan versus actual volume hours          |              | ✓          | 1,194,822         | 938,476 | 1,197,269 | 1,199,447 | 1,202,089 | 1,204,725 |
| Efficiency                   | Opex (£m)                                                | ✓            |            | -                 | 26.6    | 38.2      | 55.8      | 64.4      | 97.0      |
|                              | Capex (£m)                                               | ✓            |            | -                 | 17.2    | 59.9      | 69.7      | 96.0      | 179.8     |
|                              | Financial Performance Measure (FPM)- Opex Split (£m)     | ✓            |            | -                 | -86.8   | -22.7     | -34.9     | -38.6     | -230.2    |

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)        | ✓            |            | -                 | -63.7   | 9.3     | -2.5    | 1.6     | -205.3  |
| Sustainable Growth           | Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)  | ✓            |            | -28.9%            | -3.3%   | -9.0%   | -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) |              | ✓          | -                 | -       | 90%     | 100%    | 100%    | 100%    |
| Customers & Communities      | Passenger Satisfaction                                       |              | ✓          | 7.70              | 7.80    | 86.3%   | 86.3%   | 86.3%   | 86.3%   |
|                              | Managed Stations Satisfaction                                |              | ✓          | 83.9%             | 82.2%   | 82%     | 88.3%   | 88.6%   | 88.9%   |
| People                       | Employee Engagement                                          | n/a          | n/a        | 49%               | 59%     | 60%     | 60%     | 60%     | 60%     |

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)                                    |              | ✓          | 0.084             | 0.076   | 0.068   | 0.066   | 0.062   | 0.059   |
|                              | Passenger Safety Milestone (PSM)                                                    |              | ✓          | -                 | -       | -       | 80 %    | 80 %    | 80 %    |
|                              | Personal Accountability for Safety (PAFS)                                           |              | ✓          | 110               | 169     | 126     | 120     | 117     | 115     |
| Train Service Delivery       | Time to 3                                                                           | ✓            |            | 76.1 %            | 78.6 %  | 79.1 %  | 79.5 %  | 79.7 %  | 80 %    |
|                              | Passenger Cancellations                                                             | ✓            |            | 4.9 %             | 4.7 %   | 3.9 %   | 3.7 %   | 3.7 %   | 3.7 %   |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel- Total                     |              | ✓          | 74.3              | 63.3    | 61.9    | 57.4    | 54.4    | 51.4    |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel- Network Rail contribution | ✓            |            | 44.1              | 36.7    | 37.0    | 35      | 34.3    | 33.6    |

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          |
|                              | Passenger Only Delay Minutes per 1000 Miles Train Travel- Operator Contribution |              | ✓          | 30.2              | 26.6      | 24.9      | 22.4             | 20.1             | 17.8             |
|                              | Time to 15                                                                      |              | ✓          | 95.6 %            | 96.6 %    | 96.6 %    | 95.3 % to 96.5 % | 95.1 % to 96.4 % | 95.2 % to 96.4 % |
|                              | Freight Cancellations                                                           | ✓            |            | 2.9 %             | 1.7 %     | 1.4 %     | 1.4 %            | 1.4 %            | 1.4 %            |
|                              | Freight Cancellations and Lateness (FCaL)                                       |              | ✓          | 15.4 %            | 7.8 %     | 11.6 %    | 14.6 %           | 14.6 %           | 14.6 %           |
|                              | Freight Growth (net tonne kilometres)                                           | ✓            |            | -                 | -1.1 %    | -8 %      | -7.5 %           | -2.3 %           | 0.8 %            |
| Train Service Delivery       | Service Affecting Failures (SAFs)**                                             |              | ✓          | 3,659             | 3,482     | 3,403     | 3,470            | 3,700            | 3,730            |
|                              | Composite Sustainability Index (CSI) (CP7 change % pts)                         | ✓            |            | -                 | -         | -         | -                | -                | -2.9 %           |
|                              | Composite Reliability Index (CRI)**                                             |              | ✓          | -                 | 4.1 %     | 7.8 %     | 6.1 %            | -2.6 %           | -3.2 %           |
|                              | Renewals Effective Volumes (EV)                                                 |              | ✓          | 85 %              | 123 %     | 73 %      | 47 %             | 90 %             | 116 %            |
|                              | Lineside Vegetation- Total Maintenance Volume of Work                           |              | ✓          | 4,316,178         | 5,775,673 | 5,053,585 | 3,800,061        | 3,613,005        | 3,810,897        |



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 |
|                              | Structures Examinations- Detailed exams overdue report                 |              | ✓          | 94                | 0       | 0       | 0       | 0       | 0       |
|                              | Structures Examinations- Detailed exams overdue on site                |              | ✓          | 42                | 0       | 0       | 0       | 0       | 0       |
|                              | Structures Examinations- Visual exams overdue report                   |              | ✓          | 254               | 0       | 0       | 0       | 0       | 0       |
| Train Service Delivery       | Structures Examinations- Visual exams overdue on site                  |              | ✓          | 43                | 0       | 0       | 0       | 0       | 0       |
|                              | Earthworks Examinations- % of Non-compliances all sites                |              | ✓          | 1.6 %             | 4.0 %   | <1.0 %  | <1.0 %  | <1.0 %  | <1.0 %  |
|                              | Earthworks Examinations- % of Non- compliances criticality 4 & 5 sites |              | ✓          | 1.4 %             | 0.2 %   | 1.0 %   | 1.0 %   | 1.0 %   | 1.0 %   |

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 |
|                              | Buildings Examination- No. of planned visual exams    |              | ✓          | 176               | 291     | 308     | 307       | 312     | 301     |
|                              | Buildings Examinations- No. of planned detailed exams |              | ✓          | 101               | 95      | 77      | 80        | 75      | 86      |
|                              | Drainage Inspections- Compliance                      |              | ✓          | 924               | 2068    | 810     | 1133      | 1182    | 876     |
|                              | Maintenance- plan versus actual volume hours          |              | ✓          | 913,565           | 722,761 | 754,952 | 1,197,942 | 876,215 | 880,846 |
| Efficiency                   | Opex (£m)                                             | ✓            |            | -                 | 19      | 50      | 82        | 119     | 176     |
|                              | Capex (£m)                                            | ✓            |            | -                 | 58      | 112     | 179       | 260     | 355     |
|                              | Financial Performance Measure (FPM)- Opex Split (£m)  | ✓            |            | -                 | -61.5   | -69.3   | -33.2     | 8.8     | -167.5  |
|                              | Financial Performance Measure (FPM)- Capex Split (£m) | ✓            |            | -                 | -19.6   | 64.1    | 30.9      | 0.3     | 29.7    |

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 |
| Sustainable Growth           | Carbon Emissions - Scope 1 & 2 Reduction (CP7 change % pts)  | ✓            |            | -33.1 %           | -2.3 %  | -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) |              | ✓          | -                 | -       | 90 %    | 100 %   | 100 %   | 100 %   |
| Customers & Communities      | Passenger Satisfaction                                       |              | ✓          | 7.73              | 7.78    | 87.6 %  | 88.9 %  | 89.1 %  | 89.5 %  |
|                              | Managed Stations Satisfaction                                |              | ✓          | 70.8 %            | 73.4 %  | 75.5 %  | 89.2 %  | 89.7 %  | 90.3 %  |
| People                       | Employee Engagement                                          | n/a          | n/a        | 52 %              | 60 %    | 61 %    | 62 %    | 63 %    | 64 %    |