

SAFETY - (20%)	%	WORSE	TARGET	BETTER
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.302	0.287	0.273
Risk Management Maturity Model (RM3)	5.0%	60%	80%	100%
Train Accident Risk Reduction (TARR)	5.0%	60%	80%	100%
Top 20 Milestones to Reduce Level Crossing Risk	5.0%	12	16	20
TRAIN PERFORMANCE, CUSTOMER & LOCAL MEASURES - (40%)	%	WORSE	TARGET	BETTER
Regional FDM-R	2.6%	93.4%	93.9%	94.4%
Anglia Route	8.8%	0%	50%	100%
East Coast Route	11.9%	0%	50%	100%
East Midlands Route	5.9%	0%	50%	100%
North East Route	10.0%	0%	50%	100%
Number of Railway Works Complaints	0.9%	1,154	1,104	1,054
FINANCIAL PERFORMANCE - (20%)	%	WORSE	TARGET	BETTER
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	£(18)m	£0m	£18m
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	£(54)m	£0m	£54m
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	£(43)m	£0m	£43m
Cash Compliance - Lost Funding	5.0%	10%	5%	0%
INVESTMENT - (10%)	%	WORSE	TARGET	BETTER
Northern Programme Top Investment Milestones	2.5%	0%	50%	100%
East Coast Top Investment Milestones	2.5%	0%	50%	100%
Midland Mainline Top Investment Milestones	2.5%	0%	50%	100%
Anglia Top Investment Milestones	2.5%	0%	50%	100%
ASSET MANAGEMENT - (10%)	%	WORSE	TARGET	BETTER
Renewals - 7 Key Volumes	5.0%	90%	95%	100%
Composite Reliability Index (CRI)	2.5%	-0.8%	0.2%	0.8%
Composite Sustainability Index (CSI)	0.0%	-1.9%	-1.6%	1.4%
Number Of Service Affecting Failures	2.5%	8,475	8,395	8,340