Scorecard Guidance 2019/20

NetworkRail

Network Rail measures performance through national and local scorecards which provide a clear view of performance throughout the company. The national scorecard is published every period and shows how Network Rail is performing against 21 measures. It shows the annual target, the most recent performance figures and a forecast of where the company expects to be at the end of the year.

Regions, FNPO and System Operator (SO) engage with their stakeholders to understand their priorities and determine the measures and targets to be included on scorecards for the coming year. Some measures are consistently included on all scorecards and the national scorecard includes the national performance for those measures. Measures and targets set locally in alignment with train and freight operators account for a significant portion of region and FNPO scorecards. As train performance and customer measures are not necessarily consistent across these scorecards, the national scorecard presents a roll up of all regions performance against their own targets. For measures which are not customer focused, the targets are determined by the business plan and ultimately signed off by the ORR.

MEASURE OF PERFORMANCE

Lost Time Injury Frequency Rate (LTIFR): The number of lost time injuries leading to absence from work among staff and contractors per 100,000 hours worked. This is captured as a Moving Annual Average (MAA); a rolling average over a 13 period time frame and a lower figure represents a better performance against target.

Risk Management Maturity Model (RM3): Measures achievement of milestones for health and safety risk management. The percentage is calculated by the number of milestones delivered in the period against the number of milestones targeted in the period. Milestones are identified and agreed to track and monitor the most critical for reducing health and safety risk, and are not timebound. 64 out of 80 milestones in total need to be delivered during 2019/20 to achieve FYF target (80%).

Train Accident Risk Reduction (TARR): Measures achievement of the key milestones and metrics to reduce train accident risk. TARR is made up of milestone targets and volume targets, both of which have different achievement weightings. Volume measures for 2019/20 are tracking delivery of volumes against target for 8 measures; Drainage Management, Vegetation Management, Fencing Management, Management of High Risk Scour Sites, Management of High Risk Road Vehicle Incursion sites, Signaller participation in operational development days, Infrastructure Monitoring Fleet Availability and Trainbourne monitoring of Track Infrastructure. A higher figure represents a better performance against target.

Top 10 Milestones to Reduce Level Crossing Risk: Measures our achievement of the Top 10 milestones to reduce level crossing risk. Milestones are identified and agreed to track and monitor the most critical for reducing risk and improving safety. 8 of the top 10 Level Crossing milestones needs to be delivered during 2019/20 to achieve FYF target (80%).

Financial Performance Measure (FPM) Gross Profit & Loss: Measures how Network Rail is performing against Income & Opex budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target, and a negative figure equates to overspending for the amount of work done, i.e. underperforming.

Financial Performance Measure (FPM) Gross Renewals: Measures how much renewals projects are costing compared to budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target.

Financial Performance Measure (FPM) Gross Enhancements: Measures how much Enhancements are costing compared to baselines. Target for the year is £0 (break-even). A positive figure represents outperformance against target.

Cash Compliance - Lost Funding: Measures how well Network Rail utilises the current year's available funding (i.e. the Business Plan for 2019/20). There are some limited flexibilities that NR has agreed with DfT to update the Business Plan baselines at certain points of the year. This is a full year measure (i.e. Full Year Forecast) and does not have a period or year to date position.

Top Investment Milestones: Measures our achievement of all top renewals and enhancement projects. The percentage is calculated by the number of milestones delivered in the period against the number of milestones targeted in the period. Milestones are identified and agreed to track and monitor the most critical for delivering renewals and enhancements projects. 11 out of 13 milestones needs to be delivered on time during 2019/20 to achieve a FYF of 92%.

Renewals - 7 Key Volumes: Measures delivery against budget of the seven key renewals volumes; Track Plain Line, Track S&C, Signalling, Underbridges, Earthworks, Conductor Rail Renewals and Wire Runs. Individual volume performance is weighted by budgeted expenditure in determining the aggregate measure performance and a higher figure represents a better performance against target.

Composite Reliability Index (CRI): a measure of the short-term condition and performance of our assets including track, signalling, points, electrification, telecoms, buildings, structures and earthworks. The index shows the total percentage improvement in asset reliability for the last 13 periods compared to the end of the previous Control Period.

Composite Sustainability Index (CSI): a measure which shows the percentage improvement of asset sustainability compared to the baseline. It is an annual update of an end of control period figure, rather than a year-end figure. 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.

Number of Service Affecting Failures (SAF): measures the impact of asset failures on train performance attributed to Track, Points, Signalling & Electrification causes. Asset failures are significantly impacted by weather conditions, particularly hot summer weather. A lower figure represents a better performance against target.

Train Performance and Local Measures: an aggregation of all the Train Performance measures and Local Measures from Region and Customer scorecards. Train Performance includes the Consistent Route Measure - Performance (CRM-P) (annual minutes of NR attributed delay to passenger trains from incidents occurring in the region normalised by the actual mileage travelled by passenger trains within that region) and Freight Delivery Metric (FDM) (the percentage of trains which NR has delivered successfully). Measures consist of both actuals and MMA.

Regional Performance: 40 per cent of region performance targets are set locally, linked to customer scorecards and roll up into the national scorecard. All train performance measures and local measures are set in alignment with train operators' priorities.

ACHIEVEMENT

Scorecard targets are expressed as ranges from 'worse' to 'target' to 'better' than target. Performance for each measure is expressed as a percentage achievement between zero (worse than target) and 100 (better than target) and colour coded. Delivery in the 'worse' than target range (which is easier to achieve) contributes 0%–50% to the achievement score for that measure. Delivery in the 'better' than target range (which is more challenging to achieve) contributes 50%–100% to the achievement score for that measure. These ranges ensure that Regions are still incentivised in the circumstance where they are following a Full Year Forecast (FYF) trajectory that will not achieve the 'central' target, or they have already achieved a FYF trajectory that meets or exceeds the central target. Achieving target is stated as 50%.

Within the year, the FYF is updated periodically, with the exception of CSI (the exit CP6 forecast is only updated following each Delivery Plan cycle). All regions calculate their own forecasts and use their own methods.

THE SCORECARD

National Scorecard — Period FY20-P7, Date 02 October 2019

Safety KPI	Weighting	Current Period	Prior Period	Worse	Target	Better	FYF	Achievement
Lost Time Injury Frequency Rate (LTIFR)	2.5%	0.310	0.306	0.279	0.266	0.253	0.336	0%
Risk Management Maturity Model (RM3)	2.5%	140%	100%	60%	80%	100%	100%	100%
Top 10 Milestones to Reduce Level Crossing Risk	2.5%	0	2	6	8	10	10	100%
Train Accident Risk Reduction (TARR)	2.5%	88%	83%	60%	80%	100%	99%	97%

Train Performance

KPI	Weighting		Prior Period	Worse	Target	Better	FYF	Achievement
Train Performance Measures	12.9%			0.0%	50.0%	100.0%	48.9%	49%

Local Measures

KPI	Weighting		Prior Period	Worse	Target	Better	FYF	Achievement
Local Measures	7.1%			0.0%	50.0%	100.0%	53.1%	56%

Financial Performance

KPI	Weighting	Current Period	YTD	Worse	Target	Better	FYF	Achievement
Gross Renewals (£m)	2.5%	-£10.0M	-£36.0M	-£177M	£0M	£177M	-£87.5M	25%
Gross Profit and Loss (£m)	2.5%	£30.2M	£125.8M	-£85M	£0M	£85M	£96.2M	100%
Gross Enhancements only (£m)	2.5%	-£42.3M	-£64.0M	-£153M	£0M	£153M	-£146.8M	2%
Cash Compliance	2.5%			5.0%	2.5%	0.0%	2.5%	50%

Investment

KPI	Weighting	Current Period	YTD	Worse	Target	Better	FYF	Achievement
Top Investment Milestones	5.0%	0%	100%	80%	90%	100%	92%	62%

Asset Management

KPI	Weighting	Current Period	Prior Period	Worse	Target	Better	FYF	Achievement
Composite Reliability Index (CRI)	1.25%	3.7%	3.8%	1.5%	-0.4%	2.0%	0.6%	71%
Composite Sustainability Index (CSI)	0.00%	1.6%	1.6%	2.2%	1.6%	1.0%	1.6%	50%
Number of Service Affecting Failures	1.25%	1,838	1,808	24,779	24,503	24,036	24,126	90%
Renewals - 7 Key Volumes	2.50%	114%	121%	90%	95%	100%	129%	100%

Regional Performance

KPI	Weighting		Prior Period	Worse	Target	Better	FYF	Achievement
Eastern	14.91%			0.0%	50.0%	100.0%	57.1%	57%
FNPO	1.98%			0.0%	50.0%	100.0%	52.0%	52%
North West and Central	6.11%			0.0%	50.0%	100.0%	61.7%	62%
Scotlands Railway	4.92%			0.0%	50.0%	100.0%	55.2%	55%
Southern	16.44%			0.0%	50.0%	100.0%	69.3%	69%
Wales and Western	5.64%			0.0%	50.0%	100.0%	58.3%	58%

Overall National Scorecard Performance: 60.2%

KEYS

75% - 100%	Significantly better than target
50% - 74%	On or better than target
25% - 49%	Close to target
0 - 24%	Significantly missing target

Weighting	Represents % weighting of the total scorecard (out of 100%)
Current Period	Reflects current period performance (Actual or MAA) i.e. P7 in Period 7
Prior Period	Reflects prior period performance (Actual or MAA) i.e. P6 in Period 7
YTD	Reflects the year to date performance (Actual) i.e. sum of P1 to P7 in Period 7
Worse	Reflects the minimum achievement in target range
Target	Reflects the target performance
Better	Reflects the maximum achievement in target range
FYF	Represents the full year forecast position

Regional Comparison Scorecard Guidance 2019/20

NetworkRail

Network Rail measures performance through national and local scorecards which provide a clear view of performance throughout the company. The national scorecard is published every period and shows how Network Rail is performing against 21 measures. It shows the annual target, the most recent performance figures and a forecast of where the company expects to be at the end of the year.

The regional comparison scorecard is published every period and contains a set of comparative data looking across five regions. This compares full year performance between the regions in relation to all consistent measures and also reflects additional measures specifically focused on end user outcomes; passenger satisfaction and measures of passenger and freight volumes. It shows the annual target and a forecast of where the company expects to be at the end of the year.

MEASURE OF PERFORMANCE

Lost Time Injury Frequency Rate (LTIFR): The number of lost time injuries leading to absence from work among staff and contractors per 100,000 hours worked. This is captured as a Moving Annual Average (MAA); a rolling average over a 13 period time frame and a lower figure represents a better performance against target.

Risk Management Maturity Model (RM3): Measures achievement of the Top 10 or 20 milestones for health and safety risk management. The percentage is calculated by the number of milestones delivered in the period against the number of milestones targeted in the period. Milestones are identified and agreed to track and monitor the most critical for reducing health and safety risk. Top 20 applies to regions where two routes have joined together. 8 or 16 milestones needs to be delivered in regions during 2019/20 to achieve FYF target (80%).

Train Accident Risk Reduction (TARR): Measures achievement of the key milestones and metrics to reduce train accident risk. TARR is made up of milestone targets and volume targets, both of which have different achievement weightings. Volume measures for 2019/20 are tracking delivery of volumes against target for 8 measures; Drainage Management, Vegetation Management, Fencing Management, Management of High Risk Scour Sites, Management of High Risk Road Vehicle Incursion sites, Signaller participation in operational development days, Infrastructure Monitoring Fleet Availability and Trainbourne monitoring of Track Infrastructure. A higher figure represents a better performance against target.

Top Milestones to Reduce Level Crossing Risk: Measures our achievement of the Top 10 or 20 milestones to reduce level crossing risk. Milestones are identified and agreed to track and monitor the most critical for reducing risk and improving safety. Top 20 applies to regions where two routes are joined together. 8 or 16 milestones needs to be delivered during 2019/20 to achieve FYF target (80%).

Consistent Route Measure - Performance (CRM-P): Measures the annual minutes of Network Rail attributed delay to passenger trains from incidents occurring in the region normalised by the actual mileage travelled by passenger trains within that region.

Freight Delivery Metric (FDM): Measures the percentage of trains which Network Rail has delivered successfully.

Train Performance: An aggregation of all the Train Performance measures and does not include CRM-P or FDM-R.

Local Measures: An aggregation of all the Local measures.

Financial Performance Measure (FPM) Gross Profit & Loss: Measures how Network Rail is performing against Income & Opex budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target, and a negative figure equates to overspending for the amount of work done, i.e. underperforming.

Financial Performance Measure (FPM) Gross Renewals: Measures how much renewals projects are costing compared to budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target.

Financial Performance Measure (FPM) Gross Enhancements: Measures how much Enhancements are costing compared to baselines. Target for the year is £0 (break-even). A positive figure represents outperformance against target.

Cash Compliance - Lost Funding: Measures how well Network Rail utilises the current year's available funding (i.e. the Business Plan for 2019/20). There are some limited flexibilities that NR has agreed with DfT to update the Business Plan baselines at certain points of the year. This is a full year measure (i.e. Full Year Forecast) and does not have a period or year to date position.

Top Investment Milestones: Measures our achievement of all top renewals and enhancement projects. The percentage is calculated by the number of milestones delivered in the period against the number of milestones targeted in the period. Milestones are identified and agreed to track and monitor the most critical for delivering renewals and enhancements projects.

Renewals - 7 Key Volumes: Measures delivery against budget of the seven key renewals volumes; Track Plain Line, Track S&C, Signalling, Underbridges, Earthworks, Conductor Rail Renewals and Wire Runs. Individual volume performance is weighted by budgeted expenditure in determining the aggregate measure performance and a higher figure represents a better performance against target.

Composite Reliability Index (CRI): a measure of the short-term condition and performance of our assets including track, signalling, points, electrification, telecoms, buildings, structures and earthworks. The index shows the total percentage improvement in asset reliability for the last 13 periods compared to the end of the previous Control Period.

Composite Sustainability Index (CSI): a measure which shows the percentage improvement of asset sustainability compared to the baseline. It is an annual update of an end of control period figure, rather than a year-end figure. 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.

Number of Service Affecting Failures (SAF): measures the impact of asset failures on train performance attributed to Track, Points, Signalling & Electrification causes. Asset failures are significantly impacted by weather conditions, particularly hot summer weather. A lower figure represents a better performance against target.

Passenger Satisfaction for the Route: Measures overall passenger satisfaction with the journey by route. This measure is based on outputs from the Passenger Survey (NRPS). "Taking into account the station and the actual train travelled on after being given this questionnaire, how satisfied were you with your journey today?". Results compared on a seasonal basis, both absolute figure and a rate of change based on the previous season results i.e. Spring vs Spring. The NRPS is carried out two times a year and it is calculated using the average of the two surveys published in the year (July and January). Only reported on Region Comparison Scorecard.

Passenger Satisfaction with Managed Stations: Measures overall passenger satisfaction with NR managed stations by route. This measure is based on outputs from the Passenger Survey (NRPS). "Overall, how satisfied were you with the station?". Where a route has more than one managed station, the score will be aggregated. Only reported on Region Comparison Scorecard.

Use of the Network - passenger: Passenger train miles travelled per route - The total distance travelled by passenger trains within the reported devolved route. Only reported on Region Comparison Scorecard.

Use of the Network - freight: Freight net tonne miles travelled per route - The product of the distance travelled and tonnage of cargo transported within the reported devolved route. Only reported on Region Comparison Scorecard.

THE SCORECARD

KEYS

Colour	Range	Description
Blue	75% - 100%	Significantly better than target
Green	50% - 74%	On or better than target
Yellow	25% - 49%	Close to target
Red	0 - 24%	Significantly missing target

National Scorecard Calculation Guidance 2019/20

NetworkRail

Measures set locally in alignment with stakeholders account for 40 per cent of regional scorecards which is key as track and train work ever-closer together. As train performance measures and local measures are not necessarily consistent across regions and FNPO, the national scorecard presents a roll up of all routes' performance against their own targets, as in the example below. Where a region has not differentiated train performance from local measures, performance is represented equally between the two.

Scotland Train Performance	Weighting	X Achievement	= Weighted Achievement
Regional CRM-P	0.0%	50.0%	0.0%
Regional FDM-R	3.0%	50.0%	1.5%
Abellio ScotRail PPM	9.0%	0.0%	0.0%
Abellio ScotRail Cancellations (NR responsibility)	1.0%	50.0%	0.5%
Summer preparedness milestones delivered	1.0%	100.0%	1.0%
Autumn preparedness milestones delivered	1.0%	50.0%	0.5%
Glasgow DU ScotRail Infrastructure PPM failures	1.0%	100.0%	1.0%
Caledonian Sleeper Right Time Arrivals	2.0%	0.0%	0.0%
Cross Country Right Time Departures from Edinburgh Waverley	2.0%	0.0%	0.0%
Scotland Train Performance outturn			**4.5%**

National Train Performance	Weighting	X Achievement	= Weighted Achievement
Eastern	14.91%	10.3%	1.5%
NW & C	6.11%	13.8%	0.8%
Scotland	4.92%	**4.5%**	0.2%
Southern	16.44%	18.1%	3.0%
Wales & Western	5.64%	11.3%	0.6%
FNPO	1.98%	4.4%	0.1%
National Train Performance outturn			**6.3%**
Train Performance National Weighting	12.9%		**48.9%**

Train performance achievement is between 0% and 12.9% (max). 6.3% equates to 48.9% achievement within this range

Scotland Local Measures	Weighting	X Achievement	= Weighted Achievement
Passenger Satisfaction	5.0%	0.0%	0.0%
Scottish Freight Growth on Baseline	3.0%	50.0%	1.5%
Abellio ScotRail Average Timetabled Minutes per Mile Travelled	3.0%	50.0%	1.5%
Abellio ScotRail Passenger Numbers (million passenger journeys)	2.0%	0.0%	0.0%
Average Speed of Freight Services, % Improvement	2.0%	50.0%	1.0%
Employee Engagement Survey, % Engagement	3.0%	50.0%	1.5%
Non-Traction Energy Usage, % Reduction	2.0%	50.0%	1.0%
Scotland Local Measures outturn			**6.5%**

National Local Measures	Weighting	X Achievement	= Weighted Achievement
Eastern	14.91%	10.3%	1.5%
NW & C	6.11%	7.6%	0.5%
Scotland	4.92%	**6.5%**	0.3%
Southern	16.44%	3.7%	0.6%
Wales & Western	5.64%	11.3%	0.6%
FNPO	1.98%	10.4%	0.2%
National Local Measures outturn			**3.8%**
Local Measures National Weighting	7.1%		**53.1%**

Local measures achievement is between 0% and 7.1% (max). 3.8% equates to 53.1% achievement within this range

Eastern Scorecard Definitions

NetworkRail

Safety	Weighting	Definition
Lost Time Injury Frequency Rate (LTIFR)	5.0%	This figure represents the number of workforce hours lost due to injury per 100,000 hours worked in the Region and includes IP Scotland/NE (50%) and IP Northern Programmes. This is captured as a Moving Annual Average (MAA); a rolling average over a 13 period time frame and a lower figure represents a better performance against target.
Risk Management Maturity Model (RM3)	5.0%	Achievement of the 20 milestones agreed by the Business to be the most critical for reducing health and safety risk. 16 of the RM3 milestones need to be delivered on time during 2019/20 to achieve target (80%).
Train Accident Risk Reduction (TARR)	5.0%	Measures achievement of the key milestones and metrics to reduce train accident risk.
Top 20 Milestones to Reduce Level Crossing Risk	5.0%	Achievement of the 20 milestones agreed by the Business to be the most critical for reducing risk and improving safety. 16 of the Top Level Crossing milestones need to be delivered on time during 2019/20 to achieve target (80%).

Train Performance, Customer & Local Measures	Weighting	Definition
Regional FDM-R	2.6%	The percentage of commercial freight services that reached destination within 15 minutes of booked arrival time.
Anglia Route	8.8%	Delivery of the weighted measures on the route level KPI's which include customer scorecards; achievement against these generates the roll up figure on the Regional scorecard.
East Coast Route	11.9%	
East Midlands Route	5.9%	
North East Route	10.0%	
Number of Railway Works Complaints	0.9%	The number of complaints as a results of railways works received in each period

Financial Performance	Weighting	Definition
Financial Performance Measure (FPM) – Gross Profit & Loss	5.0%	Measures how Network Rail is performing against Income & Opex budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target, and a negative figure equates to overspending for the amount of work done, i.e. underperforming.
Financial Performance Measure (FPM) – Gross Renewals	5.0%	Measures how much renewals projects are costing compared to budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Financial Performance Measure (FPM) – Gross Enhancements	5.0%	Measures how much Enhancements are costing compared to baselines. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Cash Compliance - Lost Funding	5.0%	Measures how well Network Rail utilises the current year's available funding (i.e. the Business Plan for 2019/20). This is a full year measure (i.e. Full Year Forecast) and does not have a period and year to date position.

Investment	Weighting	Definition
Northern Programme Top Investment Milestones	2.5%	These milestones measure achievement of interim milestones of all top renewals and enhancement projects.
East Coast Top Investment Milestones	2.5%	
Midland Mainline Top Investment Milestones	2.5%	
Anglia Top Investment Milestones	2.5%	

Asset Management	Weighting	Definition
Renewals – 7 Key Volumes	5.0%	The percentage completion of our planned renewals volumes for: Track Plain Line, Track S&C, Signalling, Underbridges, Earthworks, Conductor Rail Renewals and Wire Runs.
Composite Reliability Index (CRI)	2.5%	The short-term condition and performance of Network Rail assets (track, signalling, points, electrification, telecoms, buildings, structures and earthworks) compared to the end of the previous Control Period.
Composite Sustainability Index (CSI)	0.0%	The percentage improvement of asset sustainability compared to the baseline at the end of CP4. Depending on the asset type, asset sustainability is measured either by remaining life of the asset or by asset condition score.
Number of Service Affecting Failures (SAF)	2.5%	Measures the impact of asset failures on train performance attributed to Track, Points, Signalling & Electrification causes.

North West & Central Scorecard Definitions

Safety	Weighting	Definition
Lost Time Injury Frequency Rate (LTIFR)	5.0%	This figure represents the number of workforce hours lost due to injury per 100,000 hours worked in the Region and includes IP Central. This is captured as a Moving Annual Average (MAA); a rolling average over a 13 period time frame and a lower figure represents a better performance against target.
Risk Management Maturity Model (RM3)	5.0%	Achievement of the 10 milestones agreed by the Business to be the most critical for reducing health and safety risk. 8 of the RM3 milestones need to be delivered on time during 2019/20 to achieve target (80%).
Train Accident Risk Reduction (TARR)	5.0%	Measures achievement of the key milestones and metrics to reduce train accident risk.
Top 10 Milestones to Reduce Level Crossing Risk	5.0%	Achievement of the 10 milestones agreed by the Business to be the most critical for reducing risk and improving safety. 8 of the Top Level Crossing milestones need to be delivered on time during 2019/20 to achieve target (80%).

Train Performance, Customer & Local Measures	Weighting	Definition
Regional CRM-P	1.0%	Number of delay minutes attributed to Network Rail normalised by distance travelled by passenger trains
Regional FDM-R	1.0%	The percentage of commercial freight services that reached destination within 15 minutes of booked arrival time.
Chiltern Scorecard	5.0%	Delivery of the weighted measures on the route level KPI's which include customer scorecards; achievement against these generates the roll up figure on the Regional scorecard.
Merseyrail Scorecard	5.0%	
Transpennie Express Scorecard	5.0%	
Virgin Trains Scorecard	5.0%	
West Midlands Scorecard	5.0%	
Northern Scorecard	3.5%	

Local Measures	Weighting	Definition
Local Measures	9.5%	Delivery of the weighted measures on the route level KPI's which include customer scorecards; achievement against these generates the roll up figure on the Regional scorecard.

Financial Performance	Weighting	Definition
Financial Performance Measure (FPM) – Gross Profit & Loss	5.0%	Measures how Network Rail is performing against Income & Opex budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target, and a negative figure equates to overspending for the amount of work done, i.e. underperforming.
Financial Performance Measure (FPM) – Gross Renewals	5.0%	Measures how much renewals projects are costing compared to budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Financial Performance Measure (FPM) – Gross Enhancements	5.0%	Measures how much Enhancements are costing compared to baselines. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Cash Compliance - Lost Funding	5.0%	Measures how well Network Rail utilises the current year's available funding (i.e. the Business Plan for 2019/20). This is a full year measure (i.e. Full Year Forecast) and does not have a period and year to date position.

Investment	Weighting	Definition
Top Investment Milestones	10.0%	These milestones measure achievement of interim milestones of all top renewals and enhancement projects.

Asset Management	Weighting	Definition
Renewals – 7 Key Volumes	5.0%	The percentage completion of our planned renewals volumes for: Track Plain Line, Track S&C, Signalling, Underbridges, Earthworks, Conductor Rail Renewals and Wire Runs.
Composite Reliability Index (CRI)	2.5%	The short-term condition and performance of Network Rail assets (track, signalling, points, electrification, telecoms, buildings, structures and earthworks) compared to the end of the previous Control Period.
Composite Sustainability Index (CSI)	0.0%	The percentage improvement of asset sustainability compared to the baseline at the end of CP4. Depending on the asset type, asset sustainability is measured either by remaining life of the asset or by asset condition score.
Number of Service Affecting Failures (SAF)	2.5%	Measures the impact of asset failures on train performance attributed to Track, Points, Signalling & Electrification causes.

Scotland's Railway Scorecard Definitions

NetworkRail

Safety	Weighting	Definition
Lost Time Injury Frequency Rate (LTIFR)	5.0%	This figure represents the number of workforce hours lost due to injury per 100,000 hours worked in the Region and includes IP Scotland/NE (50%). This is captured as a Moving Annual Average (MAA); a rolling average over a 13 period time frame and a lower figure represents a better performance against target.
Risk Management Maturity Model (RM3)	5.0%	Achievement of the 10 milestones agreed by the Business to be the most critical for reducing health and safety risk. 8 of the RM3 milestones need to be delivered on time during 2019/20 to achieve target (80%).
Train Accident Risk Reduction (TARR)	5.0%	Measures achievement of the key milestones and metrics to reduce train accident risk.
Top 10 Milestones to Reduce Level Crossing Risk	5.0%	Achievement of the 10 milestones agreed by the Business to be the most critical for reducing risk and improving safety. 8 of the Top Level Crossing milestones need to be delivered on time during 2019/20 to achieve target (80%).

Train Performance & Customer	Weighting	Definition
Regional CRM-P	0.0%	Number of delay minutes attributed to Network Rail normalised by distance travelled by passenger trains
Regional FDM-R	3.0%	The percentage of commercial freight services that reached destination within 15 minutes of booked arrival time.
Abellio ScotRail PPM	9.0%	The percentage of Abellio ScotRail trains which arrive at their final destination within five minutes of the advertised time having called at all booked stations. When a specially advertised revised timetable is in operation, at times of engineering work for example, we are measured against the revised times
Abellio ScotRail Cancellations (NR responsibility)	1.0%	The total percentage of ScotRail services cancelled due to a failure attributed to Network Rail
Summer preparedness milestones delivered	1.0%	Percentage of key milestones delivered, summer preparedness.
Autumn preparedness milestones delivered	1.0%	Percentage of key milestones delivered, Autumn preparedness.
Glasglow DU ScotRail Infrastructure PPM failures	1.0%	Number of PPM failures directly attributed to Glasgow DU (Excl. Telecoms)
Caledonian Sleeper Right Time Arrivals	2.0%	The percentage of Caledonian Sleeper trains which arrive at their final destination within one minute of the advertised time having called at all booked stations. When a specially advertised revised timetable is in operation, at times of engineering work for example, they are measured against the revised times
Cross Country Right Time Departures from Edinburgh Waverley	2.0%	The percentage of trains departing Right Time from Edinburgh Waverley, in the south bound direction.

Local Measures	Weighting	Definition
Passenger Satisfaction	5.0%	Overall satisfaction of Abellio ScotRail passengers as measured through the Transport Focus National Rail Passenger Survey.
Scottish Freight Growth on Baseline	3.0%	Growth in thousand net tonne miles (kntm) baseline of CP5 exit (Scotland Route mileage only)
Abellio ScotRail Average Timetabled Minutes per Mile Travelled	3.0%	Average minutes per train mile as published in the timetable, across all ScotRail sectors.
Abellio ScotRail Passenger Numbers (million passenger journeys)	2.0%	Annual target for number of passenger journeys on ASR services (million passenger journeys)
Average Speed of Freight Services, % improvement	2.0%	Average speed improvement on baseline of freight services operating in Scotland (excl Network Rail engineering trains) baselined on average of P6 to P13 of 2018-2019
Employee Engagement Survey, % Engagement	3.0%	Employee engagement as measured by an annual employee engagement survey.
Non-Traction Energy Usage, % Reduction	2.0%	Annual reduction in non-traction energy consumption, compared against the consumption in the final year of CP5

Financial Performance	Weighting	Definition
Financial Performance Measure (FPM) – Gross Profit & Loss	5.0%	Measures how Network Rail is performing against Income & Opex budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target, and a negative figure equates to overspending for the amount of work done, i.e. underperforming.
Financial Performance Measure (FPM) – Gross Renewals	5.0%	Measures how much renewals projects are costing compared to budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Financial Performance Measure (FPM) – Gross Enhancements	5.0%	Measures how much Enhancements are costing compared to baselines. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Cash Compliance - Lost Funding	5.0%	Measures how well Network Rail utilises the current year's available funding (i.e. the Business Plan for 2019/20). This is a full year measure (i.e. Full Year Forecast) and does not have a period and year to date position.

Investment	Weighting	Definition
Top Investment Milestones	10.0%	These milestones measure achievement of interim milestones of all top renewals and enhancement projects.

Asset Management	Weighting	Definition
Renewals – 7 Key Volumes	5.0%	The percentage completion of our planned renewals volumes for: Track Plain Line, Track S&C, Signalling, Underbridges, Earthworks, Conductor Rail Renewals and Wire Runs.
Composite Reliability Index (CRI)	2.5%	The short-term condition and performance of Network Rail assets (track, signalling, points, electrification, telecoms, buildings, structures and earthworks) compared to the end of the previous Control Period.
Composite Sustainability Index (CSI)	0.0%	The percentage improvement of asset sustainability compared to the baseline at the end of CP4. Depending on the asset type, asset sustainability is measured either by remaining life of the asset or by asset condition score.
Number of Service Affecting Failures (SAF)	2.5%	Measures the impact of asset failures on train performance attributed to Track, Points, Signalling & Electrification causes.

Southern Scorecard Definitions

NetworkRail

Safety	Weighting	Definition
Lost Time Injury Frequency Rate (LTIFR)	5.0%	This figure represents the number of workforce hours lost due to injury per 100,000 hours worked in the Region and includes IP Southern. This is captured as a Moving Annual Average (MAA); a rolling average over a 13 period time frame and a lower figure represents a better performance against target.
Risk Management Maturity Model (RM3)	5.0%	Achievement of the 20 milestones agreed by the Business to be the most critical for reducing health and safety risk. 16 of the RM3 milestones need to be delivered on time during 2019/20 to achieve target (80%).
Train Accident Risk Reduction (TARR)	5.0%	Measures achievement of the key milestones and metrics to reduce train accident risk.
Top 20 Milestones to Reduce Level Crossing Risk	5.0%	Achievement of the 20 milestones agreed by the Business to be the most critical for reducing risk and improving safety. 16 of the Top Level Crossing milestones need to be delivered on time during 2019/20 to achieve target (80%).

Train Performance & Customer	Weighting	Definition
Regional CRM-P	2.0%	Number of delay minutes attributed to Network Rail normalised by distance travelled by passenger trains
Regional FDM-R	2.0%	The percentage of commercial freight services that reached destination within 15 minutes of booked arrival time.
GTR Measures	9.0%	
South Eastern Measures	9.0%	
South Western Measures	9.0%	Delivery of the weighted measures on the route level KPI's which include customer scorecards; achievement against these generates the roll up figure on the Regional scorecard.
ARL Measures	1.0%	
X Country Measures	1.0%	
GWR Measures	1.0%	

Local Measures	Weighting	Definition
Local Measures	6.0%	Delivery of the weighted measures on the route level KPI's which include customer scorecards; achievement against these generates the roll up figure on the Regional scorecard.

Financial Performance	Weighting	Definition
Financial Performance Measure (FPM) – Gross Profit & Loss	5.0%	Measures how Network Rail is performing against Income & Opex budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target, and a negative figure equates to overspending for the amount of work done, i.e. underperforming.
Financial Performance Measure (FPM) – Gross Renewals	5.0%	Measures how much renewals projects are costing compared to budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Financial Performance Measure (FPM) – Gross Enhancements	5.0%	Measures how much Enhancements are costing compared to baselines. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Cash Compliance - Lost Funding	5.0%	Measures how well Network Rail utilises the current year's available funding (i.e. the Business Plan for 2019/20). This is a full year measure (i.e. Full Year Forecast) and does not have a period and year to date position.

Investment	Weighting	Definition
Top Investment Milestones	10.0%	These milestones measure achievement of interim milestones of all top renewals and enhancement projects.

Asset Management	Weighting	Definition
Renewals – 7 Key Volumes	5.0%	The percentage completion of our planned renewals volumes for: Track Plain Line, Track S&C, Signalling, Underbridges, Earthworks, Conductor Rail Renewals and Wire Runs.
Composite Reliability Index (CRI)	2.5%	The short-term condition and performance of Network Rail assets (track, signalling, points, electrification, telecoms, buildings, structures and earthworks) compared to the end of the previous Control Period.
Composite Sustainability Index (CSI)	0.0%	The percentage improvement of asset sustainability compared to the baseline at the end of CP4. Depending on the asset type, asset sustainability is measured either by remaining life of the asset or by asset condition score.
Number of Service Affecting Failures (SAF)	2.5%	Measures the impact of asset failures on train performance attributed to Track, Points, Signalling & Electrification causes.

Wales & Western Scorecard Definitions

Safety	Weighting	Definition
Lost Time Injury Frequency Rate (LTIFR)	5.0%	This figure represents the number of workforce hours lost due to injury per 100,000 hours worked in the Region and includes IP GWCR (Great Western Railway). This is captured as a Moving Annual Average (MAA); a rolling average over a 13 period time frame and a lower figure represents a better performance against target.
Risk Management Maturity Model (RM3)	5.0%	Achievement of the 20 milestones agreed by the Business to be the most critical for reducing health and safety risk. 16 of the RM3 milestones need to be delivered on time during 2019/20 to achieve target (80%).
Train Accident Risk Reduction (TARR)	5.0%	Measures achievement of the key milestones and metrics to reduce train accident risk.
Top 20 Milestones to Reduce Level Crossing Risk	5.0%	Achievement of the 20 milestones agreed by the Business to be the most critical for reducing risk and improving safety. 16 of the Top Level Crossing milestones need to be delivered on time during 2019/20 to achieve target (80%).
Train Performance, Customer & Local Measures	Weighting	Definition
Wales Route	20.0%	Delivery of the weighted measures on the route level KPI's which include customer scorecards; achievement against these generates the roll up figure on the Regional scorecard.
Western Route	20.0%	
Financial Performance	Weighting	Definition
Financial Performance Measure (FPM) – Gross Profit & Loss	5.0%	Measures how Network Rail is performing against Income & Opex budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target, and a negative figure equates to overspending for the amount of work done, i.e. underperforming.
Financial Performance Measure (FPM) – Gross Renewals	5.0%	Measures how much renewals projects are costing compared to budget. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Financial Performance Measure (FPM) – Gross Enhancements	5.0%	Measures how much Enhancements are costing compared to baselines. Target for the year is £0 (break-even). A positive figure represents outperformance against target.
Cash Compliance - Lost Funding	5.0%	Measures how well Network Rail utilises the current year's available funding (i.e. the Business Plan for 2019/20). This is a full year measure (i.e. Full Year Forecast) and does not have a period and year to date position.
Investment	Weighting	Definition
Top Investment Milestones	10.0%	These milestones measure achievement of interim milestones of all top renewals and enhancement projects.
Asset Management	Weighting	Definition
Renewals – 7 Key Volumes	5.0%	The percentage completion of our planned renewals volumes for: Track Plain Line, Track S&C, Signalling, Underbridges, Earthworks, Conductor Rail Renewals and Wire Runs.
Composite Reliability Index (CRI)	2.5%	The short-term condition and performance of Network Rail assets (track, signalling, points, electrification, telecoms, buildings, structures and earthworks) compared to the end of the previous Control Period.
Composite Sustainability Index (CSI)	0.0%	The percentage improvement of asset sustainability compared to the baseline at the end of CP4. Depending on the asset type, asset sustainability is measured either by remaining life of the asset or by asset condition score.
Number of Service Affecting Failures (SAF)	2.5%	Measures the impact of asset failures on train performance attributed to Track, Points, Signalling & Electrification causes.