

SAFETY - (20%)	%	WORSE	TARGET	BETTER
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.297	0.283	0.269
Risk Management Maturity Model (RM3)	5.0%	60%	80%	100%
Train Accident Risk Reduction (TARR)	5.0%	60%	80%	100%
Top 10 Milestones to Reduce Level Crossing Risk	5.0%	6	8	10
TRAIN PERFORMANCE & CUSTOMER - (20%)	%	WORSE	TARGET	BETTER
Regional CRM-P	0.0%	1.11	1.06	1.01
Regional FDM-R	3.0%	93.9%	94.4%	94.8%
Abellio ScotRail PPM	9.0%	90.5%	92.5%	93.0%
Abellio ScotRail Cancellations (NR responsibility)	1.0%	1.4%	1.3%	1.2%
Summer preparedness milestones delivered	1.0%	80%	90%	100%
Autumn preparedness milestones delivered	1.0%	80%	90%	100%
Glasgow DU ScotRail Infrastructure PPM failures	1.0%	7,400	7,250	7,100
Caledonian Sleeper Right Time Arrivals	2.0%	79.0%	80.0%	81.0%
Cross Country Right Time Departures from Edinburgh Waverley	2.0%	82.0%	84.5%	87.0%
LOCAL MEASURES - (20%)	%	WORSE	TARGET	BETTER
Passenger Satisfaction	5.0%	88%	90%	92%
Scottish Freight Growth on Baseline	3.0%	1.0%	1.5%	3.5%
Abellio ScotRail Average Timetabled Minutes per Mile Travelled	3.0%	1.586	1.584	1.582
Abellio ScotRail Passenger Numbers (million passenger journeys)	2.0%	98.5	103.1	104.7
Average Speed of Freight Services, % Improvement	2.0%	0.0%	1.8%	3.0%
Employee Engagement Survey, % Engagement	3.0%	64%	68%	72%
Non-Traction Energy Usage, % Reduction	2.0%	1.0%	3.0%	3.5%
FINANCIAL PERFORMANCE - (20%)	%	WORSE	TARGET	BETTER
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	£(5)m	£0m	£5m
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	£(15)m	£0m	£15m
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	£(20)m	£0m	£20m
Cash Compliance - Lost Funding	5.0%	10%	5%	0%
Investment - (10%)	%	WORSE	TARGET	BETTER
Top Investment Milestones	10.0%	0%	50%	100%
Asset Management - (10%)	%	WORSE	TARGET	BETTER
Renewals - 7 Key Volumes	5.0%	90%	95%	100%
Composite Reliability Index (CRI)	2.5%	1.5%	2.0%	2.5%
Composite Sustainability Index (CSI)	0.0%	2.0%	2.3%	2.6%
Number of Service Affecting Failures	2.5%	2,282	2,259	2,248