




# How we performed in 2019/2020

Safety 					
KPI	Worse	Target	Better	Actual	Achievement
Lost Time Injury Frequency Rate (LTIFR)	0.279	0.266	0.253	0.290	0%
Risk Management Maturity Model (RM3)	60%	80%	100%	99%	97%
Top 10 Milestones to Reduce Level Crossing Risk	6	8	10	8	50%
Train Accident Risk Reduction (TARR)	60%	80%	100%	96%	89%


  

Train Performance 					
KPI	Worse	Target	Better	Actual	Achievement
Train Performance Measures	0.0%	50.0%	100.0%	51.4%	51%


  

Local Measures 					
KPI	Worse	Target	Better	Actual	Achievement
Local Measures	0.0%	50.0%	100.0%	47.5%	48%


  

Financial Performance 					
KPI	Worse	Target	Better	Actual	Achievement
Financial Performance Measure - Gross Renewals	-£177M	£0M	£177M	-£34.34M	41%
Financial Performance Measure - Gross Profit and Loss	-£85M	£0M	£85M	£139.52M	100%
Financial Performance Measure - Gross Enhancements	-£153M	£0M	£153M	-£84.98M	22%
Cash Compliance	5.0%	2.5%	0.0%	1.6%	67%


  

Investment 					
KPI	Worse	Target	Better	Actual	Achievement
Top Investment Milestones	80%	90%	100%	85%	23%

Asset Management 					
KPI	Worse	Target	Better	Actual	Achievement
Composite Reliability Index (CRI)	-1.5%	-0.4%	2.0%	-0.7%	36%
Composite Sustainability Index (CSI)	-2.2%	-1.6%	1.0%	-0.9%	64%
Number of Service Affecting Failures	24,779	24,503	24,036	23,615	100%
Renewals - 7 Key Volumes	90%	95%	100%	133%	100%

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Regional Performance 					
KPI	Worse	Target	Better	Actual	Achievement
Eastern	0.0%	50.0%	100.0%	56.8%	57%
FNPO	0.0%	50.0%	100.0%	53.4%	53%
North West and Central	0.0%	50.0%	100.0%	56.1%	56%
Scotland's Railway	0.0%	50.0%	100.0%	43.1%	43%
Southern	0.0%	50.0%	100.0%	75.2%	75%
Wales and Western	0.0%	50.0%	100.0%	62.6%	63%

Overall National Scorecard Performance  **58%**

**Safety**

**Lost Time Injury Frequency Rate (LTIFR):** Means time lost to injuries and fatalities among Network Rail staff and contractors employed by Network Rail per 100,000 hours worked. A lower figure represents a better performance against target.

We did not meet our LTIFR target of 0.266, ending the year worse than target at 0.290, but still 6.5 per cent better than prior year.

**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 against the number of milestones targeted.

In 2019/20 we exceeded our scorecard target of 64 milestones by delivering 79 out of 80 milestones to reduce health and safety risk.

**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.

In 2019/20 we met our scorecard target by closing eight out of 10 milestones to reduce level crossing risk.

**Train Accident Risk Reduction (TARR):** Measures our 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 eight 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 Trainborne monitoring of Track Infrastructure. A higher figure represents a better performance against target.

The target was to achieve 80 per cent of planned volumes and milestones to reduce train accident risk. The year-end actual was 96 per cent, well ahead of target.

**Financial Performance**

**Financial Performance (FPM) Gross Renewals (£m) :**

Measures how much renewals projects are costing compared to our budget. Each individual renewals project is assessed to understand whether the project is costing more or less than it should for the outputs being delivered. Our target for the year is £0, so a positive figure represents outperformance against our target.

**Financial Performance (FPM) Gross Profit & Loss (£m):**

Measures how we are performing against our income and operating expenditure (opex) budgets. Targets are adjusted for activity where appropriate. Our target for the year is £0, so a positive figure represents outperformance against our target.

**Financial Performance (FPM) Gross Enhancements Only (£m):**

Measures how much Enhancements are costing compared to baselines. Enhancement baselines are compared to the forecast expenditure across the programme. An amount of under/out performance is allocated to the current year based on how much of the programme has been completed. Our target for the year is £0, so a positive figure represents outperformance against our target.

Overall performance in FPM has been mixed this year. Achievement under the regulatory performance regime (schedule 4 and 8) has been strong and augmented by opex savings. This has been partly offset by some slight net cost increases across the renewals portfolio. Enhancements have cost more than expected, with notable increases in the Great Western Electrification and Crossrail programmes. Overall gross financial performance in 2019/20 was £20m favourable to 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 Network Rail has agreed with the Department for Transport (DfT) to update the Business Plan baselines at certain points of the year.

Cash compliance was better than target with an achievement of 67 per cent; a result of positive measures such as improving working capital forecasting and proactive

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management of risks and opportunities to make optimal use of the cash available.

### Investment

**Top Investment Milestones:** Measures our achievement of all top renewals and enhancement projects. Our investment projects are managed using the Governance for Railway Investment Projects (GRIP) approach, which has milestones at stages three and six of the eight-stage project process. Milestones are identified and agreed to track and monitor the most critical for delivering renewals and enhancements projects.

We achieved 11 out of 13 top investment milestones, which equates to 85 per cent against a target of 90 per cent.

### Asset Management

**Composite Reliability Index (CRI):** This is 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.

The year-end CRI finished at -0.7 per cent, 0.3 per cent worse than target of -0.4 per cent.

**Composite Sustainability Index (CSI):** This is a measure which shows the percentage improvement of asset sustainability compared to the baseline. The baseline is the outturn 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 and is weighted by the replacement value of the asset.

The end-CP6 forecast for CSI is -0.9 per cent, ahead of target of -1.6 per cent.

**Number of Service Affecting Failures (SAF):** This 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 and targets for improvement were developed reflecting known risks and improvement trajectories. A lower figure represents a better performance against target.

The Number of Service Affecting Failures (SAFs) exceeded better than target with 23,615 SAFs reported.

**Renewals (Seven Key Volumes):** Measures delivery against budget of the seven key renewals volumes; track plain line, track switches and crossings, signalling, underbridges, earthworks, conductor rail renewals and wire runs. A higher figure represents a better performance against target.

We ended the year at 133 per cent, significantly exceeding our overall target of 95 per cent.

### Train Performance

This is an aggregation of all train performance related measures on the region and customer scorecards and

consolidated into one measure to summarise train performance. This includes the Consistent Route Measure - Performance (CRM-P) (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) and Freight Delivery Metric (FDM) (the percentage of trains which Network Rail has delivered successfully).

We achieved 51.4 per cent, demonstrating we were broadly in line with target (50 per cent) for this blended measure.

### Local Measures

This is an aggregation of all locally driven customer measures on the region scorecards and consolidated into one measure to summarise the nature of these measures.

We achieved 47.5 per cent, demonstrating overall we were just short of our scorecard target (50 per cent) for local measures.

### Regional Performance

**Eastern:** Scorecard performance was favourable to 50.0 per cent target, at 56.8 per cent. Strongest performing areas were safety and investment. Weakest performing areas were financial and train performance and local measures.

**North West and Central:** Scorecard performance was favourable to 50.0 per cent target, at 56.1 per cent. Strongest performing areas were investment and asset management. Weakest performing areas were safety and financial.

**Scotland:** Scorecard performance was adverse to 50.0 per cent target, at 43.1 per cent. Strongest performing areas were investment and asset management. Weakest performing areas were train performance and local measures.

**Southern:** Scorecard performance was favourable to 50.0 per cent target, at 75.2 per cent. Strongest performing areas were investment and asset management. Weakest performing area was train performance.

**Wales and Western:** Scorecard performance was favourable to 50.0 per cent target, at 62.6 per cent. Strongest performing areas were investment and asset management. Weakest performing areas were financial and train performance and local measures.

**FNPO:** Scorecard performance was favourable to 50.0 per cent target, at 53.4 per cent. Strongest performing areas were safety and investment and asset management. Weakest performing area was train performance.

**System Operator:** Scorecard performance was favourable to 50.0 per cent target, at 85.4 per cent. Strongest performing areas were safety and timetable performance. Weakest performing area was customer advocacy.