

Safety & Sustainability	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
Everyone home safe every day (work related absence incidents - total)		40	35	30	4/3	17	↓	31.6	
Workforce safety (% close calls closed within 90 days)	20% 10.0%	80%	85%	90%	100%/85%	100%	↑	97%	100%
Health and wellbeing (improvement plan - milestone delivery)	10.0%	60%	80%	100%	2/1	22	↓	100%	100%
Sustainability - supporting our communities (0.5 volunteer days per employee per yec)		303	319	335	34/24.5	180	↑	334.3	
Finance	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
Financial performance measure – opex (£m)	20% 20.0%	29,801	29,361	28,921	22,30/22,34	14,263	↓	29,361	50%
People	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
Your Voice action planning (roll up of all functional plans - milestone delivery)	2.5%	60%	80%	100%	12/13	92%	↓	83%	57%
Operational planner vacancy gap (against Capacity Planning recruitment plan)	10% 2.5%	12%	10%	8%	1.25%/10%	4%	↓	4%	100%
Continuous improvement training	2.5%	277	312	347	193/190 (Rolling total)	193	↑	326	70%
Diversity & Inclusion - 20by20 (improvement plan - milestone delivery)	2.5%	60%	80%	100%	2/2	100%	↔	100%	100%
Train Performance	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
Impact on train performance (delay minutes)	20%	388,472	369,973	351,474	35,956/26,653	214,677	↓	398,686	
Impact on train performance (incidents)	20.0%	27,006	25,720	24,434	1,843/1,854	13,188	↑	24,492	98%
Planning a better network	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
Strategic planning milestones (annual plan - milestone delivery)	5% 5.0%	60%	80%	100%	2/2	83%	↓	89%	73%
Managing output changes to the network	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
Department for Transport (funded project development miletones)	0.83%	60%	80%	100%	0/0	67%	↔	86%	65%
Transport Scotland (funded project development miletones)	0.83%	60%	80%	100%	0/0	0%	↔	80%	50%
Welsh Government/Transport for Wales (funded project development miletones)	0.83%	60%	80%	100%	0/0	100%	↔	100%	100%
Subnational transport bodies (TfL; TfN; MC) (funded project development miletones)	5% 0.83%	60%	80%	100%	7/7	94%	↑	95%	89%
Franchising milestones (by competition)	0.83%	60%	80%	100%	0/0	100%	↔	100%	100%
HS2 programme milestones	0.83%	60%	80%	100%	0/0	100%	↓	100%	100%
Managing the access rights framework	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
Sale of access rights review (key milestones)	2.5% 2.5%	60%	80%	100%	0/0	100%	↓	100%	100%
Planning the timetable	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
WTT production milestones	5% 5.0%		4		0/0	0	↔	2	25%
TW-12 compliance		85%	90%	95%	0%/90%	0%	↔	0%	
Cross-functional improvement programmes	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
CP6 delivery plan/PR18 (key milestones)	1.0%	60%	80%	100%	0/0	100%	↓	100%	100%
End to end planning (key milestones)	1.0%	60%	80%	100%	0/0	0%	↔	80%	50%
Capacity planning improvement portfolio (key milestones)	5% 1.0%	60%	80%	100%	2/2	100%	↑	100%	100%
Role of the client & early stage project development (key milestones)	1.0%	60%	80%	100%	0/0	0%	↔	80%	50%
Analytical Capability (key milestones)	1.0%	60%	80%	100%	0/0	0%	↔	80%	50%
Customer advocacy	PRP %	WORSE	TARGET	BETTER	PERIOD Actual vs. Planned	YTD		FYF	ACHIEVEMENT
Routes	1.88%	3.32	3.66	3.94	N/A	0	↔	3.66	50%
Operators	1.88%	2.41	2.69	3.01	N/A	0	↔	2.69	50%
Funders and Franchising Authorities	7.5% 1.88%	2.95	3.24	3.52	N/A	0	↔	3.24	50%
Other infrastructure managers	1.88%	3.21	3.54	3.86	N/A	0	↔	3.54	50%

100.0%

PRP

76.55%