

Delivering an improved timetable service	PRP %	WORSE	TARGET	BETTER	
WTT production milestones	3.9%		4		
TW-12 compliance	3.9%	80%	90%	100%	
Bid to offer cycle (4 weeks)	3.9%	90%	95%	100%	
Whole System Modelling programme (milestones achieved)	3.9%	80%	90%	100%	
Train Planning System programme (renewal & enhancement) (milestones achieved)	35%	3.9%	80%	90%	100%
Progress of technology feasibility plans (feasibility plan progress)	3.9%	80%	90%	100%	
Network Code Part D review (milestones achieved)	3.9%	80%	90%	100%	
Operational planner vacancy gap	3.9%	8%	6%	4%	
Capacity Planning capability	3.9%	280	310	340	
Safety	PRP %	WORSE	TARGET	BETTER	
Trains planned through possessions	5.0%	252	240	228	
Close calls (% close calls closed within 90 days)	10%	5.0%	80%	85%	90%
Timetable performance	PRP %	WORSE	TARGET	BETTER	
Impact on train performance (incidents)	10.0%	10.0%	24,105	22,957	21,809
Impact on train performance (delay minutes)			340,000	323,838	307,646
Strategic Planning	PRP %	WORSE	TARGET	BETTER	
Strategic planning milestones (annual plan - milestone delivery)	10%	10.0%	80%	90%	100%
Managing output changes to the network	PRP %	WORSE	TARGET	BETTER	
Subnational Transport Body Priorities (funded project development milestones achieved)	2.50%	90%	95%	100%	
Welsh Government/ Transport for Wales (funded project development milestones achieved)	10%	2.50%	90%	95%	100%
DfT Project Development Milestones (funded project development milestones achieved)	2.50%	90%	95%	100%	
HS2 milestones	2.50%	90%	95%	100%	
Customer advocacy	PRP %	WORSE	TARGET	BETTER	
Strategic Planning	2.50%	3.01	3.33	3.64	
Managing output changes to the network	10%	2.50%	2.64	2.95	3.28
Sale of Access Rights Process	2.50%	2.61	2.93	3.25	
Timetable Development	2.50%	2.66	2.96	3.30	
Improvement programmes	PRP %	WORSE	TARGET	BETTER	
Improvement initiative milestones; End to End, SOAR, CI, ESPD, Business Planning (key milestones achieved)	5%	5.0%	80%	90%	100%
Finance	PRP %	WORSE	TARGET	BETTER	
Financial performance measure – opex (£m) (variance)	10%	5.0%	0.78	0.00	-1.56
Financial performance measure – capex (£m) (variance)	5.0%	0.49	0.00	-0.49	
	100.0%				