



Network Rail Monitor

Year 5 of CP5

1 April 2018 to 31 March 2019

Route comparison

18 July 2019

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1. Route comparison introduction

- 1.1. Our July 2018 Monitor included a comparison of Network Rail's routes' performance, something we believe will help incentivise the routes to excel and facilitate the sharing of best practice.
- 1.2. Network Rail's proposals to put passengers and freight users first outlined in our overview section mean the company's structure will continue to evolve until its final stage in May 2020 when its organisation comprising of new regions, routes and other business functions is complete. We will report on the company's progress as these proposals take shape and its new structure beds down.
- 1.3. Accountability for delivery in the new structure for routes will sit with regions. We are working with Network Rail on re-cutting scorecards to reflect this change. Therefore, comparison of routes in this chapter will evolve over time. We welcome feedback on the content and presentation of this chapter to improve it for future reporting. Please contact us at: routelevelcomparisons@orr.gsi.gov.uk
- 1.4. This chapter is mainly based on ORR analysis of Network Rail's period 13 (P13) 2018-19 route comparison and route scorecards (as supplied to ORR on 25 April 2019). These cover the full year performance for 2018-19, the final year of Control Period 5 (CP5). These scorecards are available in the annex of this document.
- 1.5. Each route scorecard includes five sections: safety, financial performance, investment, train performance and locally driven customer measures. Although some routes combine the latter two into one 'customer measures' section. For CP5 the route comparison scorecard contained a set of 14 consistent measures under the five sections which allows performance between routes to be compared. ORR's approach to using scorecards in Control Period 6 (CP6) is set out in *2018 periodic review final determination - Supplementary document: Scorecards and requirements*¹.
- 1.6. The route comparison scorecard gives consistent weights to each of the 14 consistent measures. However, some individual route scorecards have additional measures in some sections, e.g. Wales route in the financial performance section, which leads to different weights for each measure in that section. In addition, London North Western (LNW) route weights its safety measures differently.

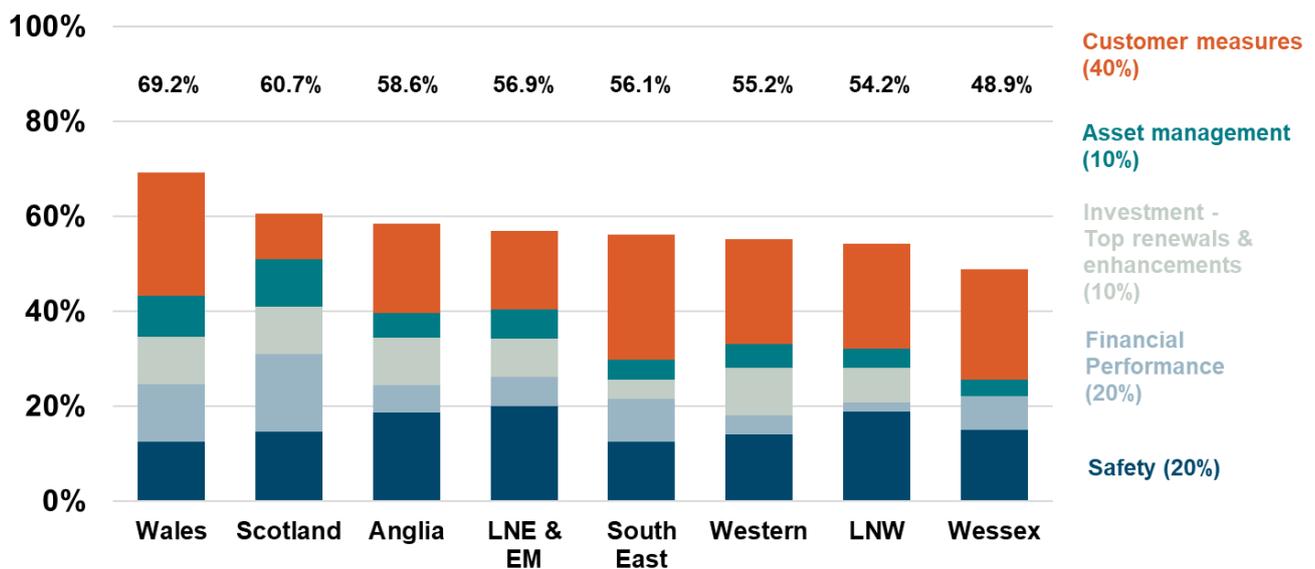
¹ https://orr.gov.uk/data/assets/pdf_file/0019/39313/pr18-final-determination-scorecards-and-requirements.pdf

2. Route scorecard performance

- 2.1. This section analyses the eight geographic route scorecards and therefore the associated weights for each measure each route has used, which as mentioned above will be different for some routes.
- 2.2. Overall, Network Rail’s Route Scorecard Performance measure for 2018-19 identified Wales as the top performing geographic route, with 69.2% of the achievable score, followed by Scotland (60.7%). Wessex (48.9%) was the only route achieving below 50% of the available performance score, due to a significant impact of not meeting the target for investment milestones (worth 10% of the scorecard). *The Freight and National Passenger Operators (FNPO) score was 53.3%.*

Scorecard summary by section

Figure 1: Route Scorecard Performance by scorecard section (P13 2018-19)



Source: ORR analysis of Network Rail’s route scorecards

Note: Figures in brackets indicate standard weight for Route Scorecard Performance for each section for all geographic routes. Customer measures includes both train performance and locally driven measures (20% weighting each).

- 2.3. **Figure 1** summarises the value of contribution that each section of the scorecard makes to the overall Route Scorecard Performance for each route. For example, 12.6 percentage points (pp) (out of a possible 20 pp) of Wales’ overall route performance score of 69.2% originated from achievement against safety targets. This was the second lowest contribution from safety of all routes. The majority of Wales’ performance came from customer measures with 26.1 pp (out of a possible 40 pp).

2.4. Safety targets made the highest contribution for London North Eastern & East Midlands (LNE & EM) route with 20 pp of their 56.9% overall score; this was the maximum achievable for safety measures. Scotland had the highest contribution from financial performance and investment of all routes with 16.4 pp (out of a possible 20 pp) of its 60.7% score. Scotland also had the highest asset management contribution achieving the full 10 pp.

3. Route comparison

3.1. This section primarily analyses the route comparison scorecard and therefore uses consistent weights for each measure. As mentioned above some routes have additional measures and/or different weights for some sections of their route scorecards so these are not taken into account in this section. For example, Wales and South East routes have an additional measure in the asset management section of their scorecard (Composite Reliability Index), but for comparison purposes only the two common measures are used in the following analysis.

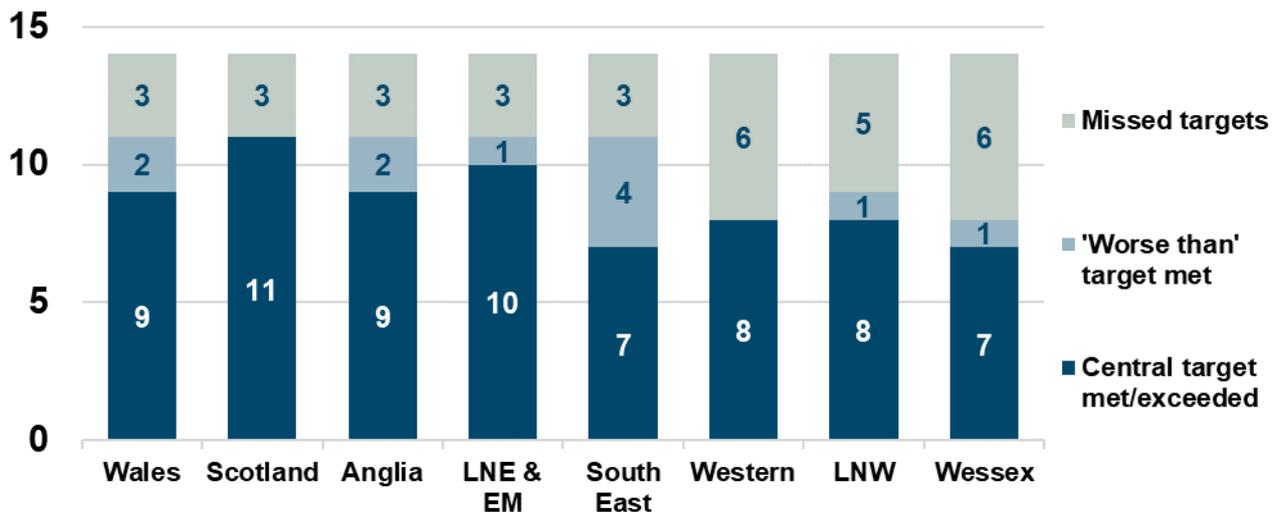
Scorecard targets

Across the five sections of the route comparison scorecard there are 14 consistent measures which we can use to compare route performance. For each of these measures Network Rail sets a central target (with the customer measure ones agreed jointly with the routes' customers). A range around these central targets showing 'worse than' and 'better than' targets are also presented on the individual route scorecards.

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 routes 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.

3.2. **Figure 2** shows how many of the 14 consistent measures each route met or exceeded their 'central' target in 2018-19 and how many 'worse than' targets were met. Also shown are the number of 'missed' targets, i.e. where the 'worse than' target was not achieved. Scotland achieved more central targets than other routes (11), followed by LNE & EM (10). Routes tended to meet four or all five of their safety targets. However, routes achieved only the 'worse than' target or failed entirely to achieve the four financial performance and investment targets, with the exception of Scotland. Overall Wessex and Western routes both missed six out of their 14 targets, the most of any route. This contributed to Wessex having the joint lowest number of central targets met with just seven (the same as South East route).

Figure 2: achievement against route comparison scorecard targets (P13 2018-19)



Source: ORR analysis of Network Rail's route scorecards

Health and Safety

- 3.3. Three geographic routes met/exceeded targets for all five safety comparison scorecard measures (Anglia, LNE & EM and LNW). The other five routes underperformed against their targets for Lost Time Injury Frequency Rate (LTIFR).
- 3.4. The five safety measures are weighted to account for a 20% contribution to a route's overall scorecard achievement. **Figure 3** below shows the performance of each route for the safety section of the scorecard based on their variation to their central target. LNE & EM route had the best performance for safety.

Figure 3: Safety: performance against target (P13 2018-19)



Source: ORR analysis of Network Rail's route comparison and route scorecards

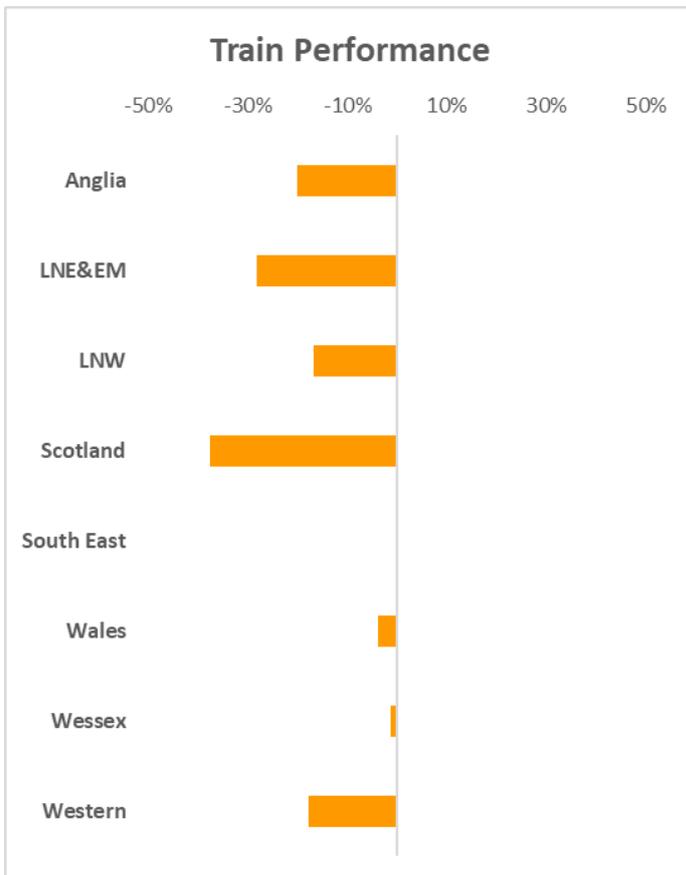
Note: LNW has different weights for some safety measures; therefore for consistent comparison the weights as shown on the route comparison scorecard have been used.

Customer measures

Train performance

- 3.5. Train performance measures are weighted to account for a 20% contribution to a route's overall scorecard achievement. Each route has a different number of measures in this section as these are agreed with their customers. All the measures in this section relate to train service performance; e.g. TOC punctuality, delay minute reductions, etc.
- 3.6. **Figure 4** below shows the performance of each route for the train performance section of the scorecard based on variation to the central target. All eight geographic routes underperformed against their central target of 50%, although South East route by only 0.1pp. Scotland was the worst performing route.
- 3.7. It should be noted that some route scorecards do not split their customer measures into two separate sections for train performance and local measures. Therefore, the chart below is based on the data presented in the route comparison scorecard which shows the split for each route.

Figure 4: Train performance: performance against target (P13 2018-19)



Source: ORR analysis of Network Rail's route comparison scorecard

- 3.8. South East route achieved the highest score against target of 49.9%, i.e. only 0.1pp below target. This was despite a highly problematic timetable change for Govia Thameslink Railway (GTR) in May 2018. The main issues for GTR were on the Great Northern part of the network, which is actually on LNE & EM route. Network Rail caused delay has steadily reduced over the last two years on South East, as the effect of major problems such as disruption from major engineering work and industrial action has receded.
- 3.9. The worst performing route in England and Wales was LNE & EM, with 21.9%, i.e. - 28.1pp below target. This route suffered most heavily from the timetable problems in May 2018. At its southern end, it was heavily affected by the driver shortages on GTR that affected the Great Northern services, as mentioned above. At its northern end, it was heavily impacted by a timetable that had to be re-written hastily in January 2018, after the failure to deliver an essential part of the North West Electrification Programme. Until the plan was re-cast in December 2018, delays consistently affected Trans Pennine Express (TPE) and Northern services.
- 3.10. After December 2018, we also saw improvement in Western's performance delivery. Until that point, the route was heavily affected by the disruptive work that was needed to complete several projects in the Great Western Electrification Programme (GWEP).
- 3.11. The long, hot, dry summer triggered temporary speed restrictions which created delays across the country. Scotland and Wessex were particularly affected by these issues.
- 3.12. Scotland had the lowest scorecard achievement of 12.5%, i.e. 37.5pp below target. This should be put in context that some of the Scotland route scorecard train performance targets are more demanding than the England and Wales routes.

Route level monitoring in CP6

- 3.13. For CP6 our routine monitoring and assessment will focus on two measures that we set in the Final Determination. These are:
- A consistent route measure for passenger services known as CRM-P. This is all of the delay minutes to passenger services caused by each Network Rail route, normalised per 100 train kilometres; and
 - A freight delivery metric for each route known as FDM-R. This is a measure of Network Rail's ability to get commercial freight services to their destination within 15 minutes of scheduled time.

3.14. For each of these measures we monitor delivery against the annual target for each route and the regulatory floor for each route. The floor is set below the target and signals the point at which we are highly likely to investigate. We will report on both measures publicly in CP6 editions of the Monitor. However, **as an example and introduction** to these measures and the associated 2019-20 floors the charts below set out performance over the last two years.

Figure 5: CRM-P MAA by Route (2017-18 and 2018-19)

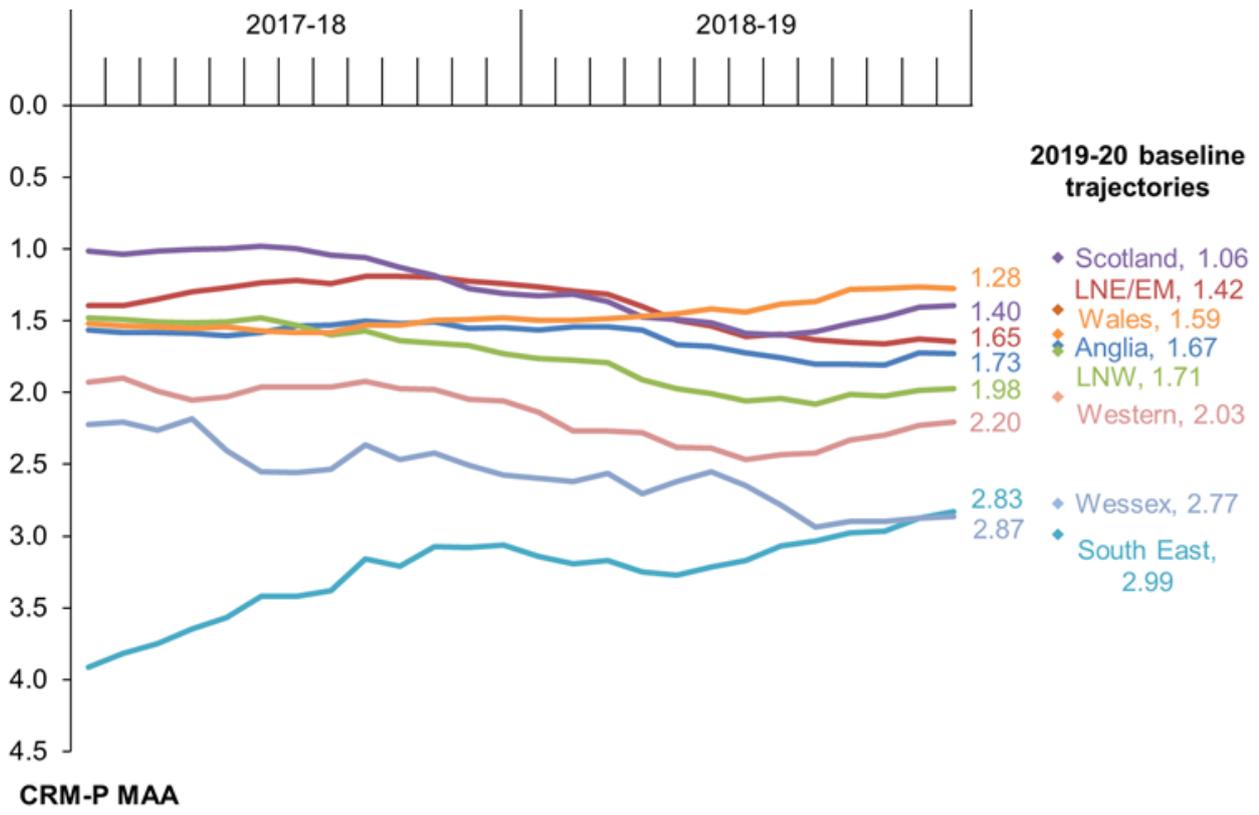
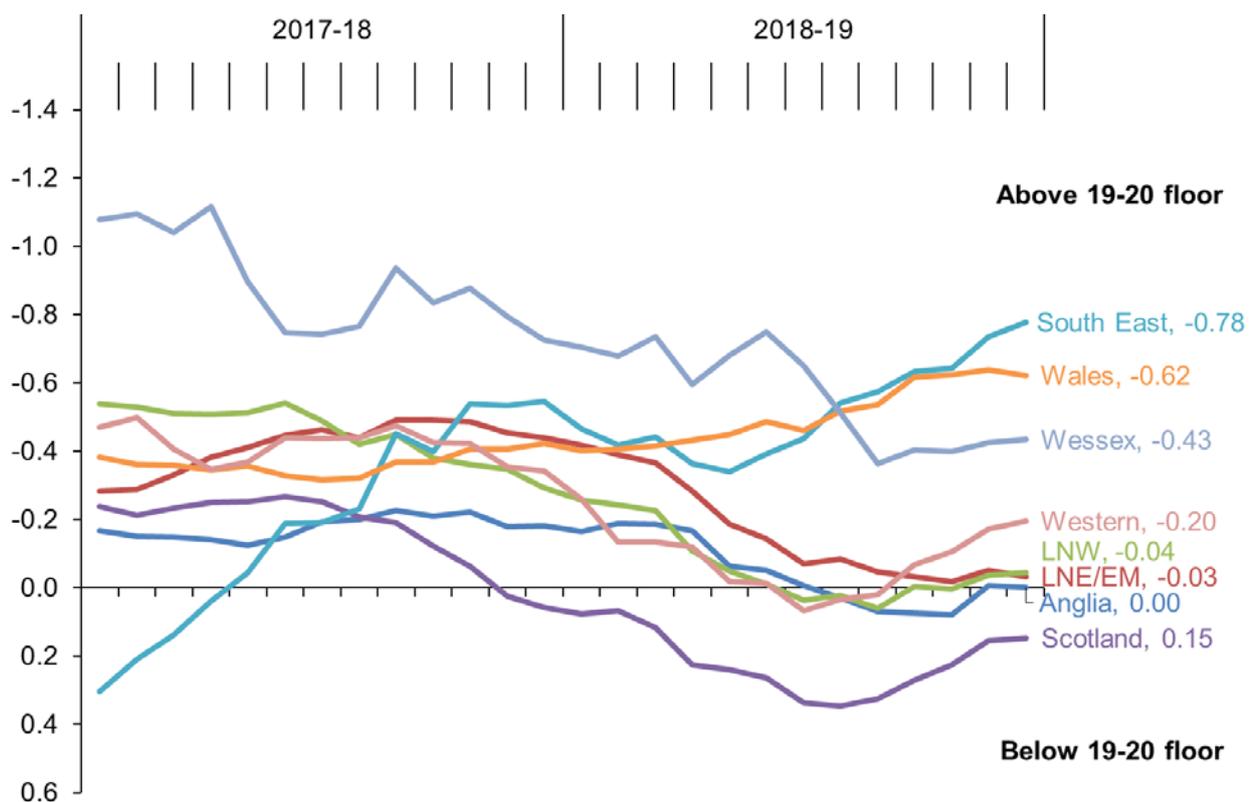


Figure 6: CRM-P MAA by Route - variance to 2019-20 floors (2017-18 and 2018-19)



3.15. In terms of Network Rail caused delay, South East has outperformed its floor the most, even though until very recently it had the highest level of CRM-P. With new infrastructure, new trains and a new timetable in place, GTR and Southeastern's passengers will be expecting to see more stringent targets in coming years.

3.16. Scotland had the second lowest level of CRM-P after Wales. However, it is the worst route in comparison with the regulatory floor.

Figure 7: FDM-R MAA by Route (2017-18 and 2018-19)

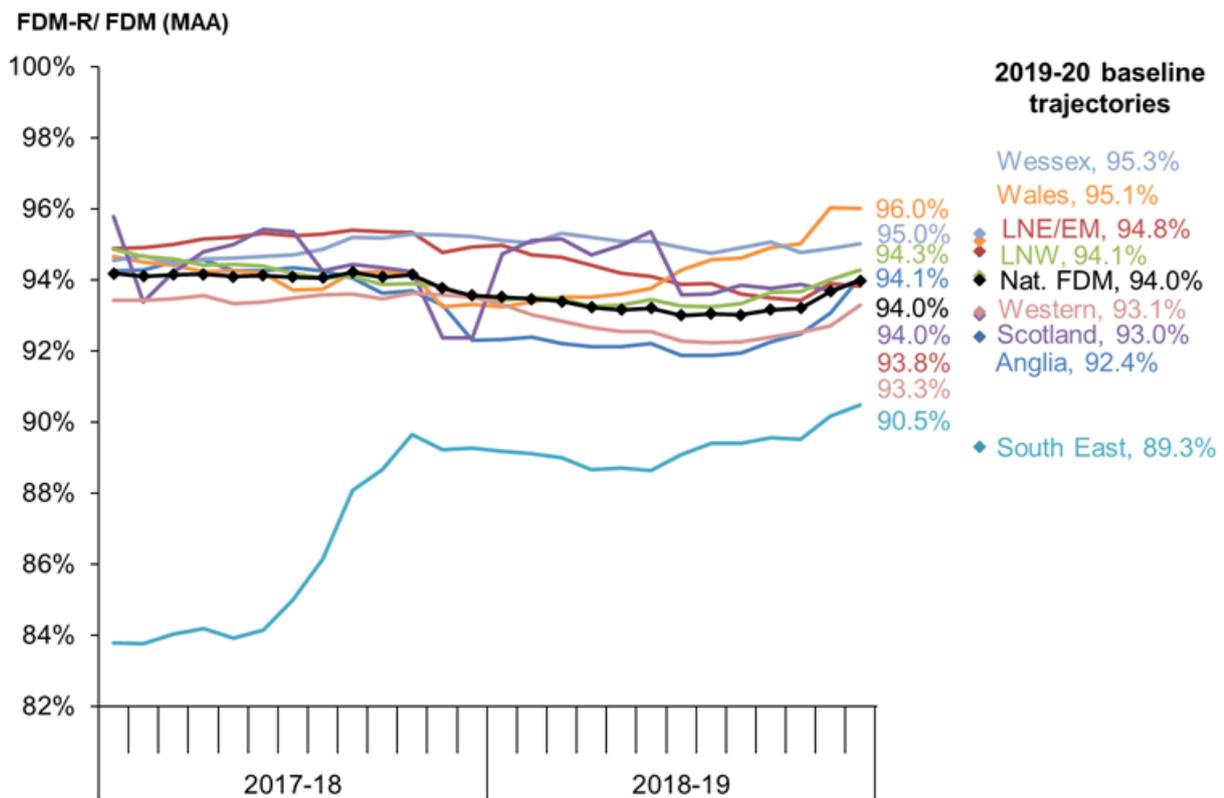
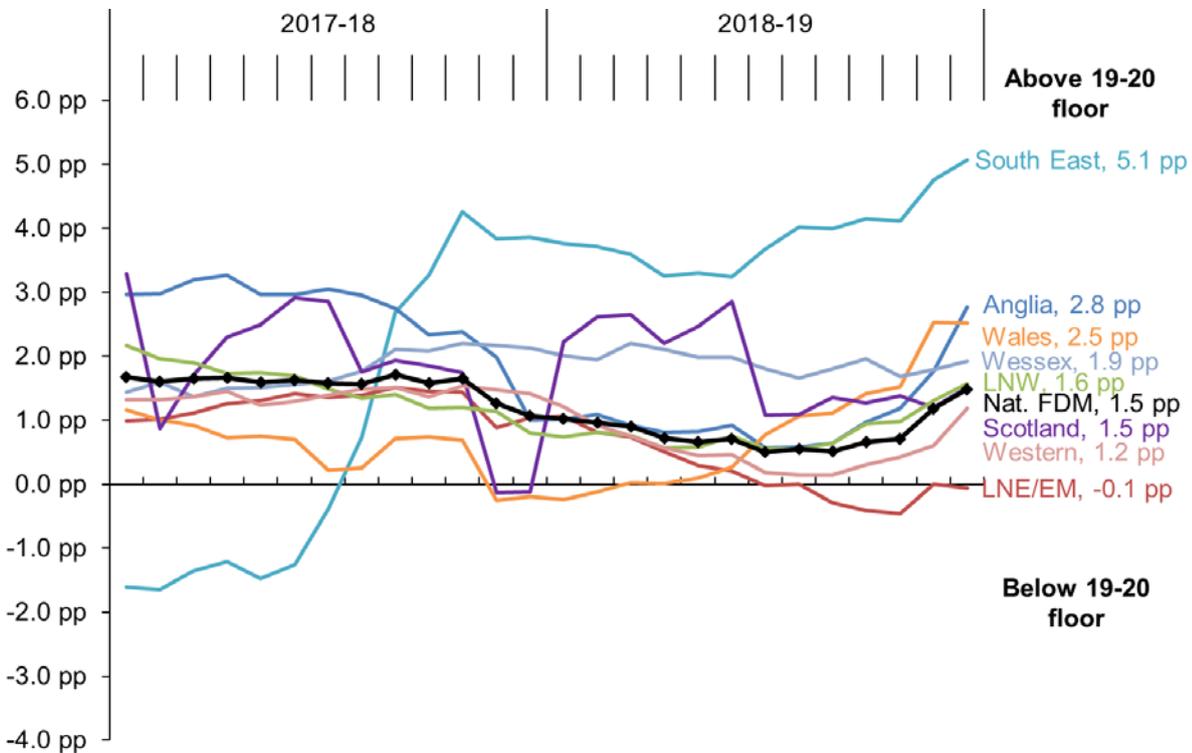


Figure 8: FDM-R MAA by Route - variance to 2019-20 floors (2017-18 and 2018-19)



Source: ORR analysis of Network Rail data.

Notes: Actuals are as provided for 1819 P13. 2019-20 baseline trajectories reflect Network Rail Delivery Plan updates. Floor values used in Figures 6 & 8 are as presented in ORR's '2018 periodic review final determination'.

Locally driven measures

- 3.17. The locally driven measures are weighted to account for a 20% contribution to a route's overall scorecard achievement. Each route has a different number of measures in this section as these are agreed with their customers. The measures in this section relate to Network Rail's delivery to its customers in non-train service performance areas; examples of some of these measures are Your Voice action plans completed and railway works complaints. Some routes also have 'level 2' scorecards that have a number of measures which are then 'rolled up' onto the route scorecard.
- 3.18. **Figure 9** below shows the performance of each route for the locally driven measures section of the scorecard based on their variation to their central target. All routes except Scotland exceeded their central targets of 50% for locally driven measures. Three routes exceeded the target by at least 20pp – Wales (+34.5pp), South East (+31.1pp) and LNW (+20pp).
- 3.19. Some route scorecards do not split their customer measures into two sections for performance and local measures. Therefore, the chart below is based on the data presented in the route comparison scorecard which shows the split for each route.

Figure 9: Locally driven measures: performance against target (P13 2018-19)



Source: ORR analysis of Network Rail's route comparison scorecard

Asset management

3.20. There are two common asset management measures on a route scorecard in CP5 – number of Service Affecting Failures (SAFs) and seven key volumes (renewals). These are weighted to account for a 10% contribution to a route’s overall scorecard achievement. Wales and South East also have weighting allocated to the Composite Reliability Index (CRI) scores, but for comparison purposes only the two common measures are shown in the chart below.

3.21. **Figure 10** shows the performance of each route for the asset management section of the scorecard based on their variation to their central target. Overall, Scotland performed the best. Only Wessex and LNW routes were below their central targets.

3.22. All routes achieved their target of completing 95% of the planned renewals for the year (seven key volumes). However, only Scotland exceeded its target for the number of SAFs. Wales achieved 45% of its target, LNE & EM 23% and Anglia 5%. All other routes were below their ‘worse than’ targets for SAFs.

Figure 10: Asset management: performance against target (P13 2018-19)



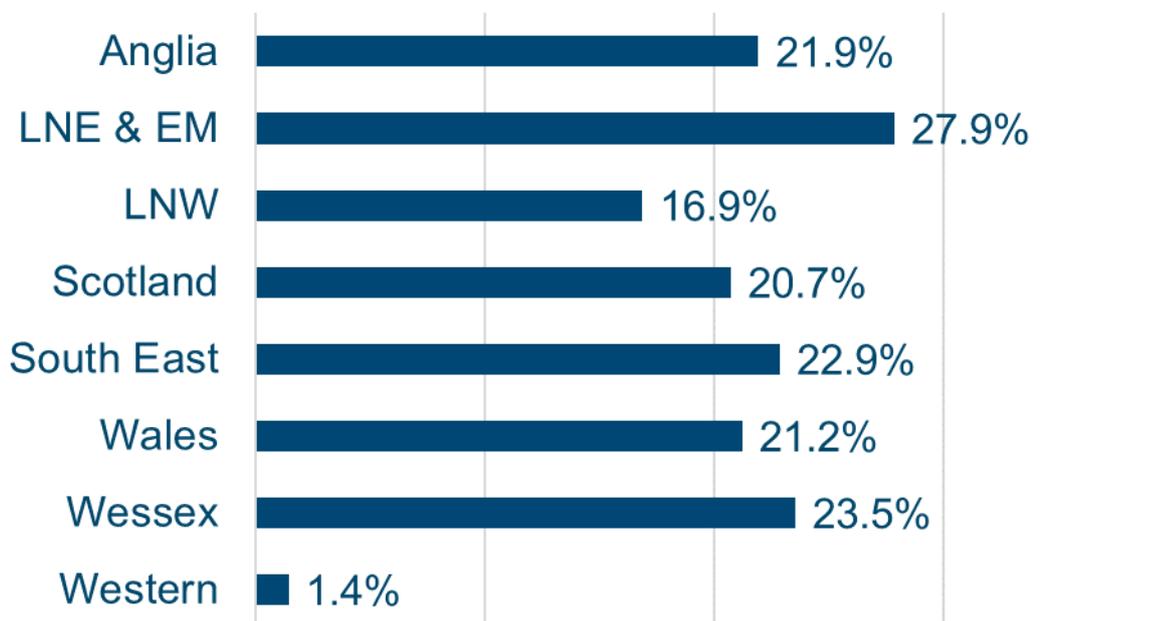
Source: ORR analysis of Network Rail’s route comparison and route scorecards

Note: Wales and South East routes have an additional measure on their route scorecard (CRI) and therefore different weights. For consistent comparison only the two measures and weights as shown on the route comparison scorecard have been used

Route level monitoring in CP6

- 3.23. In CP6 the Composite Reliability Index (CRI) will be on all route scorecards. CRI is used to measure asset performance and short-term condition of key assets – track, signalling, points, electrification, telecoms, buildings, structures and earthworks.
- 3.24. In **Figure 11** we have presented the absolute CRI for each route, measuring the overall change in asset failures compared to the end of CP4. This differs from other charts in this chapter as Network Rail had no formal targets for CRI in CP5, and CRI was only present on two route scorecards.
- 3.25. As CRI is calculated from an absolute number of failures this measure provides the best comparison between routes when there are similar asset populations in both the baseline period (last year of CP4) and the measuring period (last year of CP5). Hence comparing like-for-like between the baseline year and the final year of CP5. This is the case for most routes.
- 3.26. The CRI for the Western route in particular has been impacted by this element of the calculation, as that route has a significant number of assets that were constructed after the baseline period; primarily the installation of new electrification assets associated with the Great Western Electrification Programme (GWEP). Consequently, there were a higher number of assets that could fail compared to the baseline year at the end of CP4, which leads to Western showing a lower CRI than the other routes. However, the Western CRI outturn for CP5 is broadly in line with expectations.
- 3.27. For CP6 Network Rail has set CRI targets for each route throughout the control period. In future monitors we expect to report on the CRI against these targets, similar to other charts in this chapter. We expect the targets to take into account the effect of any asset population change throughout the five years. Consequently, our analysis in CP6 will enable better route comparison than that presented in Figure 11.
- 3.28. Furthermore, the CP6 CRI scores will be measured against the end of CP5 baseline, which will address the Western issue described above.

Figure 11: Composite Reliability Index by route (CP5 exit position, 2018-19)



Source: ORR analysis of Network Rail data

3.29. Network Rail's Composite Sustainability Index (CSI) is a measure of the long-term sustainability of the railway, and is used to monitor changing patterns of asset life and some aspects of asset performance and risk (measured against a baseline taken at the end of CP4).

3.30. The CSI will be reported on route scorecards throughout CP6 to help maintain focus on network sustainability. We have set CSI targets for the end of the control period based on the expected level of renewal and maintenance activity over the next 5 years. Across the different routes, the change in network sustainability over CP5 has varied, therefore routes are starting CP6 in different positions relative to the baseline. We have set a minimum regulatory floor for CSI which is the expected CSI given a 10% loss in proposed activities. This therefore represents an equal challenge between routes across CP6. The CSI scores for the end of CP5, and the CP6 minimum regulatory floor are shown in **Figure 12**.

Figure 12: Composite Sustainability Index (CSI) (CP5 exit position, 2018-19, and CP6 floors)



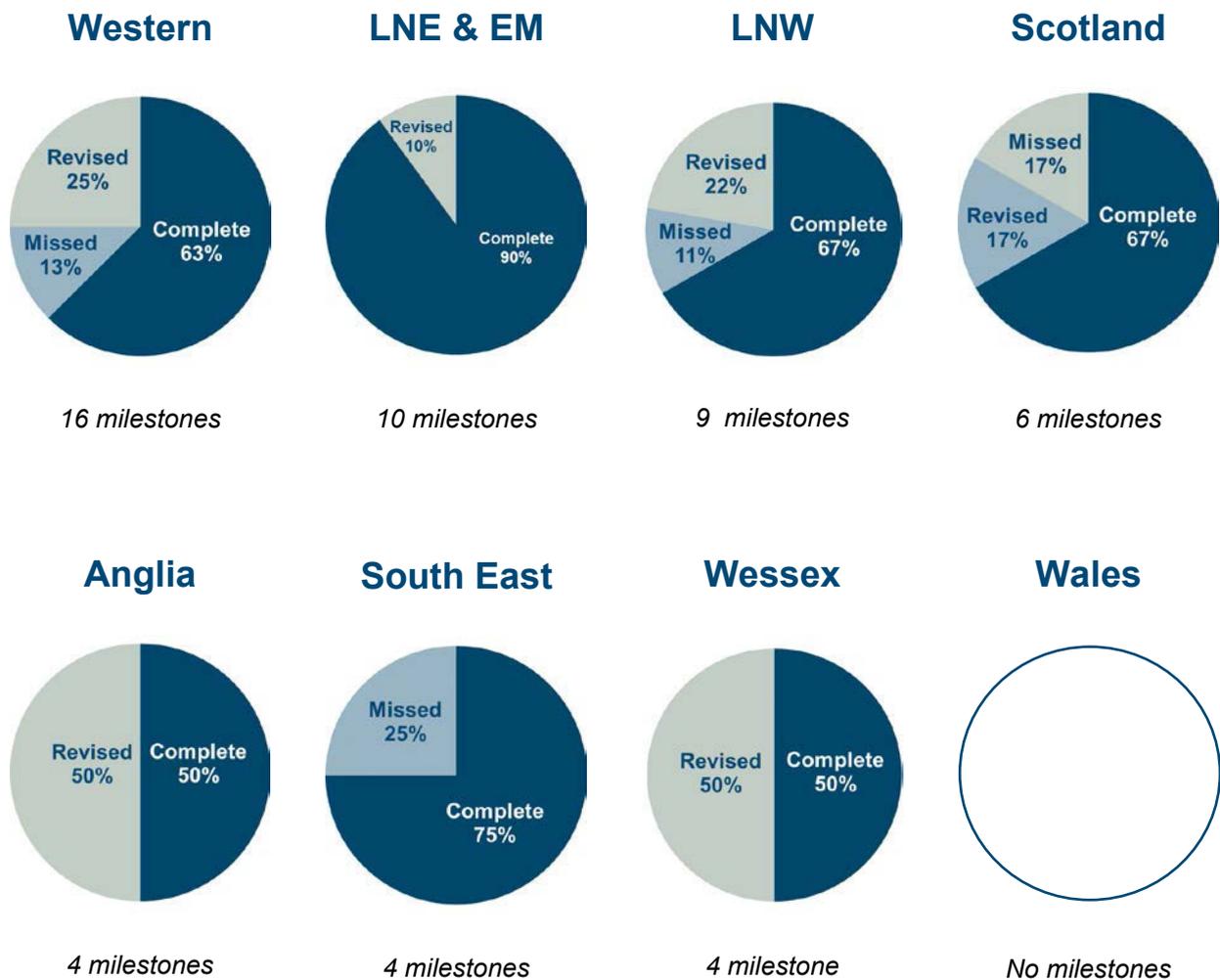
Source: ORR analysis of Network Rail data

Developing the network

3.31. The information below is not based on scorecard data. The investment measure on scorecards (top IP renewals and enhancement milestones) is presented in the next section 'Financial performance and investment'.

3.32. **Figure 13** illustrates what proportion of milestones for each route in 2018-19 have been completed, revised or missed.

Figure 13: Completion status of all regulated milestones by route (2018-19)²



Source: ORR analysis of Network Rail milestones.

² The numbers in these pie charts may differ from some of those in the 'Developing the Network' section of the Monitor due to: a) these charts show one year (2018-19) rather than last 6 months or whole of CP5; b) there are some "cross route" projects which are not included in these charts; c) there are some "deleted" milestones which are not in these charts.

3.33. LNE & EM completed a greater proportion of projects than other routes with 90% (9 out of 10 projects, with the other one revised). However, it should be noted that the size and complexity of projects may vary from relatively small to billion pound investments and may not present a comparable challenge across routes. The 'Developing the Network' chapter of [Network Rail Monitor Supplementary Information](#) records our conclusions on Network Rail's delivery of enhancements and tends towards a project rather than route based discussion.

Financial Performance & Investment

Measuring FPM against scorecard targets

The Finance Performance Measure (FPM) is designed so a positive figure equates to underspending for the amount of work done, i.e. outperforming against target, and a negative figure equates to overspending for the amount of work done, i.e. underperforming. A detailed FPM breakdown is available in Network Rail's regulatory financial statements.

- 3.34. There are four financial performance measures on a route scorecard which together contribute 20% towards a route's overall scorecard performance. There is also a single investment measure (top IP renewals and enhancement milestones) that contributes 10%.
- 3.35. Only Scotland achieved all of their five central targets for financial performance and investment. Wales missed just one (gross enhancements), over spending by £19.9m. Western and LNW routes both missed their worse than targets for three of the five measures in this section. All three of these routes (Wales, LNW and Western) overspent their enhancements target.
- 3.36. Five routes overspent against targets for profit and loss FPM. Much of this is driven by Schedule 8 payments for poor train performance. Wessex and LNW each overspent more than £40m against their profit and loss FPM targets (£44.2m and £43.8m respectively). See chapter 5 'Efficiency and financial performance' of [Network Rail Monitor Supplementary Information](#) for more information.
- 3.37. Based on the investment measure in route scorecards, six of the eight geographic routes (Wales, Scotland, Anglia, LNE & EM, Western and LNW) exceeded their targets for top IP renewals and enhancement milestones. Wessex missed its 90% target for this measure by achieving 75%. South East achieved 88.2%
- 3.38. We will report more fully on Network Rail's financial performance in our *2018-19 annual efficiency and finance assessment report*³.

³ See <https://orr.gov.uk/rail/economic-regulation/regulation-of-network-rail/monitoring-performance/efficiency-and-finance-assessment>.

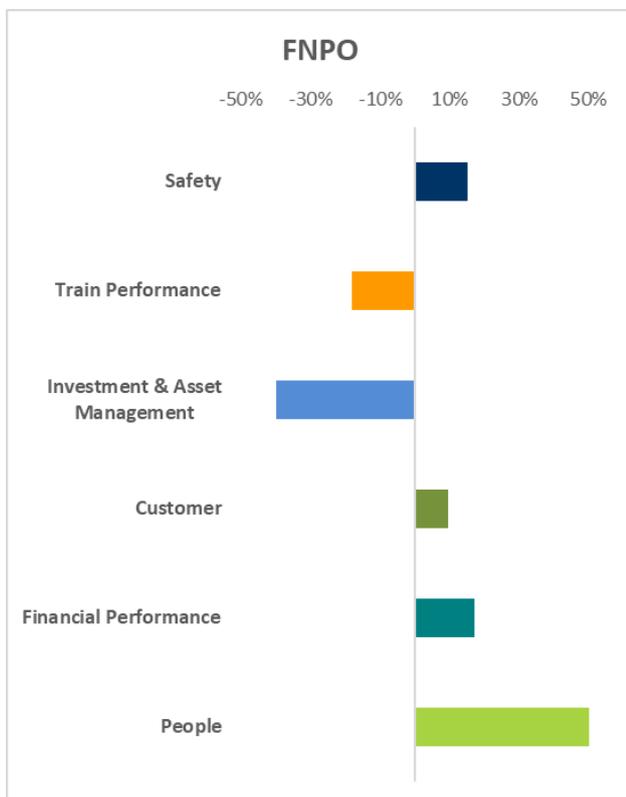
The System Operator (SO) and the Freight and National Passenger Operator (FNPO)

3.39. The SO scorecards are not directly comparable to the geographic route scorecards. However, these indicate that the SO largely met or exceeded scorecard targets, except two on safety and sustainability and the two measures on timetabling.

3.40. The FNPO scorecard may be compared on a high level to the geographic routes, but contains an additional section on 'people' and is weighted differently. Overall, the FNPO Route Scorecard Performance was 53.3%. Compared to the eight geographic routes only Wessex achieved a lower score (48.9%), the other seven achieving between 54.2% and 69.2%. **Figure 14** shows the performance of each section of the FNPO scorecard based on variation to central target.

3.41. The FNPO missed five out of six targets related to CrossCountry in the train performance and customer sections of their scorecard: Public Performance Measure (PPM), Cancellations and Significant Lateness (CaSL), Time to 3, average minutes lateness and access planning agreed milestones. Only the cancellations measure's target was exceeded. The FNPO achieved its target of 94% for the Freight Delivery Metric for Routes (FDM-R).

Figure 14: FNPO: performance against target (P13 2018-19)



Source: ORR analysis of FNPO scorecard

4. Annex: Route Comparison Scorecard



AREA		PERFORMANCE MEASURE	FULL YEAR FORECAST							
		PRP % Weighting	Wales	Scotland	Anglia	LNE & EM	South East	Western	LNW	Wessex
		Route Target	0.339	0.345	0.524	0.509	0.407	0.372	0.482	0.412
Workforce Safety	Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.462	0.497	0.381	0.354	0.485	0.530	0.449	0.572
		Route Target	7,300	8,600	7,300	19,000	6,500	7,600	18,200	4,700
Workforce Safety	Close Calls Raised (between 1 April 18 - 31 March 19)	2.0%	7,622	11,589	9,338	25,476	10,406	9,777	22,750	6,710
		Route Target	85%	85%	85%	85%	85%	85%	85%	85%
Workforce Safety	YTD Close Calls Closed % Within 90 Days	3.0%	94%	90%	86%	90%	91%	98%	89%	93%
		Route Target	80%	80%	80%	80%	80%	80%	80%	80%
Passenger Safety	Passenger Train Accident Risk Reduction Measures	5.0%	87.5%	96.7%	100.0%	100.0%	100.0%	93.0%	89.0%	99.5%
		Route Target	8	8	8	8	8	8	8	8
Level Crossing Risk Reduction	Top 10 Milestones to Reduce Level Crossing Risk	5.0%	10	10	10	10	8	10	10	10
Financial Performance & Investment		PRP % Weighting	Wales	Scotland	Anglia	LNE & EM	South East	Western	LNW	Wessex
		Route Target	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m
Financial Performance Measure (FYF)	Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	£4.3m	£17.1m	£7.1m	£7.7m	£12.2m	£11.0m	£6.6m	£0.7m
		Route Target	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m
Financial Performance Measure (FYF)	Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	£3.0m	£5.1m	£20.7m	£39.0m	£15.8m	£34.0m	£43.8m	£44.2m
		Route Target	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m	£0.0m
Financial Performance Measure (FYF)	Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	£19.9m	£1.1m	£4.0m	£5.5m	£0.9m	£94.1m	£60.4m	£1.2m
		Route Target	FOR INDIVIDUAL ROUTE CASH COMPLIANCE TARGETS, PLEASE SEE ROUTE SCORECARDS							
Financial Performance Measure (FYF)	Cash Compliance - Income & Expenditure (£m)	5.0%	£6.8m	£1.0m	£33.7m	£75.2m	£13.4m	£171.4m	£50.0m	£13.9m
		Route Target	90%	90%	90%	90%	90%	90%	90%	90%
Top IP Renewals & Enhancement Milestones	Top Investment Passenger Milestones	10.0%	100.0%	100.0%	100.0%	96.0%	88.2%	100.0%	94.7%	75.0%
Asset Management		PRP % Weighting	Wales	Scotland	Anglia	LNE & EM	South East	Western	LNW	Wessex
		Route Target	1,149	2,387	2,510	5,796	2,818	2,227	5,330	2,070
Number of Service Affecting Failures	Number of Service Affecting Failures	5.0%	1,152	2,304	2,555	5,860	2,979	2,313	5,414	2,233
		Route Target	95%	95%	95%	95%	95%	95%	95%	95%
Renewals (7 Key Volumes)	Weighted volumes	5.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.1%	96.8%
Customer Measures		PRP % Weighting	Wales	Scotland	Anglia	LNE & EM	South East	Western	LNW	Wessex
		Route Target	50%	50%	50%	50%	50%	50%	50%	50%
Train Performance	Total Achievement	20.0%	46.1%	12.5%	30.0%	21.9%	49.9%	32.1%	33.3%	48.8%
		Route Target	50%	50%	50%	50%	50%	50%	50%	50%
Locally Driven Measures	Total Achievement	20.0%	84.5%	36.0%	64.7%	62.2%	81.1%	59.7%	70.0%	67.2%
Bonus (Subject to Remuneration Committee Approval)			Wales	Scotland	Anglia	LNE & EM	South East	Western	LNW	Wessex
Route Scorecard Performance			69.2%	60.7%	58.6%	56.9%	56.1%	55.2%	54.2%	48.9%
Performance Related Pay Position*			64.6%	59.5%	58.2%	57.2%	56.7%	56.2%	55.6%	52.4%

* (Route Scorecard Performance x 60% + National PRP x 40%)

P13 2018-19 route comparison scorecard as supplied to ORR on 25 April 2019. Note: A correction to Wessex's train performance achievement was received on 24 June changing it from 38.1% to 48.8%.

5. Annex: Route Scorecards



Route: **Anglia**

RMD: **Meliha Duymaz**

FY Period: **18/19 P 13**

Safety - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.668	0.550	0.524	0.498	0.381	↑	0.381	100%
Close Calls Raised (between 1 April 18 - 31 March 19)	2.0%	10,405	5,475	7,300	9,125	234	↓	9,338	100%
YTD Close Calls Closed % Within 90 Days	3.0%	86%	80%	85%	90%	86%	↓	86%	58%
Passenger train accident risk reduction measures	5.0%	100%	60%	80%	100%	100%	↑	100%	100%
Top 10 Milestones to reduce level crossing risk	5.0%	10	6	8	10	1	↔	10	100%
Financial Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	N/A	-9.5m	0.0m	9.5m	1.9m	↑	-7.1m	13%
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	N/A	-4.3m	0.0m	4.3m	-7.6m	↓	-20.7m	0%
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	-38.7m	-1.9m	0.0m	1.9m	0.6m	↓	4.0m	100%
Cash Compliance – Income & Expenditure (£m)	5.0%	-14.7m	10.9m -2.9m	5.4m -1.5m	0.0m	1.2m	↑	-33.7m	0%
Investment - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Top Investment Passenger Milestones	10.0%	100%	80%	90%	100%	100%	↑	100%	100%
Asset Management - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Number of Service Affecting Failures	5.0%	1.8%	2560	2510	2485	152	↓	2,555	5%
7 Key Volumes	5.0%	99%	90%	95%	100%	99%	↑	100%	100%
Train Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
C2C On Time to 3	0.0%	N/A	95.3%	95.7%	96.0%	95.0%	↓	95.0%	0%
C2C On Time	4.0%	N/A	83.1%	83.9%	84.3%	82.4%	↓	82.4%	0%
Greater Anglia On Time to 3	0.0%	N/A	85.7%	86.1%	86.4%	84.3%	↓	84.3%	0%
Greater Anglia On Time	5.0%	65%	65.7%	66.1%	66.6%	63.8%	↓	63.8%	0%
London Overground On Time to 3	0.0%	N/A	90.1%	90.8%	91.1%	91.1%	↑	91.1%	100%
London Overground Time to 3	5.0%	N/A	90.6%	91.4%	91.8%	89.5%	↓	90.3%	0%
TfL Rail On Time to 3	0.0%	N/A	91.1%	91.5%	91.9%	92%	↓	92%	100%
TfL Rail On Time	4.0%	80.1%	71.4%	72.4%	73.4%	75.7%	↑	75.7%	100%
Freight Delivery Metric (FDM-R)	2.0%	93.1%	91.3%	93.0%	93.6%	95.3%	↓	94.1%	100%
Locally Driven Customer Measures - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Passenger Satisfaction (All Anglia Route National Rail Passenger Survey - NRPS)	1.5%	83%	85%	87%	89%	82%	↔	82%	0%
Number of Railway Works Complaints	1.5%	N/A	495	450	405	33	↑	299	100%
Your Voice Action Plans Completed	1.0%	N/A	70%	80%	90%	100%	↑	100%	100%
MTR Crossrail Customer Scorecard	4.0%	N/A	0%	50%	100%	100%	↔	72%	72%
C2C Customer Scorecard	4.0%	N/A	0%	50%	100%	90%	↑	83%	83%
Greater Anglia Customer Scorecard	4.0%	N/A	0%	50%	100%	63%	↔	56%	56%
Arriva Rail London Customer Scorecard	4.0%	N/A	0%	50%	100%	35%	↑	49%	49%

PRP

58.56%

P13 2018-19 scorecard as supplied by Network Rail to ORR on 25 April 2019.

Route: LNE & EM

RMD: Rob McIntosh

FY Period: 18/19 P 13

	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Safety - (PRP 20%)									
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.653	0.534	0.509	0.484	0.354	↓	0.354	100%
Close Calls Raised (between 1 April 18 - 31 March 19)	2.0%	2,202	14,250	19,000	23,750	975	↓	25,476	100%
YTD Close Calls Closed % Within 90 Days	3.0%	79%	80%	85%	90%	90%	↓	90%	100%
Passenger train accident risk reduction measures	5.0%	100%	60%	80%	100%	100%	↑	100%	100%
Top 10 Milestones to reduce level crossing risk	5.0%	10	6	8	10	1	↑	10	100%
Financial Performance - (PRP 20%)									
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	N/A	-27.7m	0.0m	27.7m	6.1m	↑	7.7m	64%
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	N/A	-11.0m	0.0m	11.0m	-1.1m	↓	-39.0m	0%
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	27.2m	-27.2m	0.0m	27.2m	6.9m	↑	5.5m	60%
Cash Compliance – Income & Expenditure (£m)	5.0%	13.2m	38.5m -9.7m	19.3m -4.9m	0.0m	24.5m	↑	75.2m	0%
Investment - (PRP 10%)									
Northern Programme: Top Investment Milestones	3.3%	100%	80%	90%	100%	1	↑	100%	100%
East Coast: Top Investment Milestones	3.3%	89%	80%	90%	100%	1	↑	88%	40%
Midland Mainline: Top Investment Milestones	3.3%	100%	80%	90%	100%	1	↔	100%	100%
Asset Management - (PRP 10%)									
Number of Service Affecting Failures	5.0%	18392	5914	5796	5677	439	↔	5860	23%
Track Plain Line (Track Km)	1.4%	195	159	168	177	39	↑	243	100%
Track S&C (Point Ends)	1.1%	242	173	182	192	44.00	↑	287	100%
Signalling (SEUs)	1.7%	36	430	454	478	13.8	↑	503	100%
Underbridges (m2)	0.5%	14869	11859	12518	13177	6082	↑	14519	100%
Earthworks (5 chain)	0.2%	3029	214	226	238	124	↑	326	100%
OLE re-wire and mid life refurb (Wire runs)	0.1%	21	17	18	19	-1	↓	22	100%
Conductor rail (Km)	0.0%	0	0	0	0	0	↔	0	50%
Customer Measures - (PRP 40%)									
LNER Scorecard	8.0%	48.2%	0%	50%	100%	17.0%	↑	17.0%	17%
Northern Scorecard	8.0%	35.2%	0%	50%	100%	17.3%	↓	17.3%	17%
East Midlands Trains (EMT) Scorecard	8.0%	34.5%	0%	50%	100%	63.6%	↓	63.6%	64%
Grand Central (GC) Scorecard	1.5%	43.9%	0%	50%	100%	30.7%	↓	30.7%	31%
Hull Trains (HT) Scorecard	1.5%	38.9%	0%	50%	100%	31.3%	↑	31.3%	31%
Nexus Performance Scorecard	0.5%	N/A	0%	50%	100%	89.7%	↑	89.7%	90%
Cross Country (XC) Scorecard	1.5%	N/A	0%	50%	100%	0.0%	↔	0.0%	0%
TransPennine Express Scorecard (TPE)	5.0%	27.3%	0%	50%	100%	70.0%	↑	64.8%	65%
Govia Thameslink Railway (GTR) Performance Metric	2.0%	N/A	0%	50%	100%	8.0%	↑	8.0%	8%
Freight Delivery Metric (FDM-R)	2.5%	95%	93%	94%	95%	95%	↑	95%	100%
Your Voice Action Plans Completed	1.0%	N/A	70%	80%	90%	100%	↑	100%	100%
Number of Railway Works Complaints	0.5%	N/A	1.08k	1.03k	0.97k	0k	↑	1k	100%
								PRP	56.94%

P13 2018-19 scorecard as supplied by Network Rail to ORR on 25 April 2019.

Route: LNW

RMD: Martin Frobisher

FY Period: 18/19 P 13

Safety - (PRP 20%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.536	0.506	0.482	0.458	0.449	↓	0.449	100%
Close Calls Raised (between 1 April 18 - 31 March 19)	5.0%	21,277	13,650	18,200	22,750	2,385	↑	22,750	100%
YTD Close Calls Closed % Within 90 Days	5.0%	76%	80%	85%	90%	89%	↓	89.0%	90%
Passenger train accident risk reduction measures	2.0%	100%	60%	80%	100%	89.0%	↑	89%	73%
Top 10 Milestones to reduce level crossing risk	3.0%	10	6	8	10	3	↑	10	100%
Financial Performance - (PRP 20%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	N/A	-24.0m	0.0m	24.0m	-2.9m	↓	-6.6m	36%
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	N/A	-12.3m	0.0m	12.3m	-1.9m	↑	-43.8m	0%
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	-78.6m	-21.0m	0.0m	21.0m	-25.2m	↓	-60.4m	0%
Cash Compliance – Income & Expenditure (£m)	5.0%	-72.7m	34.6m -8.7m	17.3m -4.4m	0.0m	4.2m	↑	50.0m	0%
Investment - (PRP 10%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Top Investment Passenger Milestones	10.0%	75%	80%	90%	100%	100%	↑	95%	74%
Asset Management - (PRP 10%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Number of Service Affecting Failures	5.0%	-1.3%	5387	5330	5279	400	↓	5,414	0%
7 Key Volumes	5.0%	97%	90%	95%	100%	99%	↑	98.1%	81%
Locally Driven Customer Measures - (PRP 40%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Freight Delivery Metric (FDM-R)	2.0%	94.1%	92.3%	93.9%	94.4%	95.3%	↓	94.3%	90%
Caledonian Sleeper Right Time Arrivals	1.0%	75.1%	79.0%	80.0%	81.0%	78.7%	↑	81.2%	100%
Arriva Rail London T3 Moving Annual Average (Euston-Watford Service Group)	1.0%	N/A	93.3%	94.2%	95.1%	93.8%	↓	93.8%	29%
Diversity Training - elearning module for those who have access to oracle	0.5%	N/A	70%	80%	90%	99.5%	↓	100%	100%
Your Voice Action Plans Completed	0.5%	N/A	70%	80%	90%	100.0%	↑	100%	100%
Number of Railway Works Complaints	1.0%	N/A	1,357	1,285	1,099	66	↑	1,049	100%
National Passenger Survey Results for Network Rail Managed Stations	2.0%	88%	84%	86%	88%	88%	↔	87%	75%
Chiltern Railways Level 2 Scorecard Achievement	5.5%	54%	0%	50%	100%	33.0%	↑	59.1%	59%
Merseyrail Level 2 Scorecard Achievement	5.5%	100%	0%	50%	100%	100%	↑	43.4%	43%
Transpennine Express Level 2 Scorecard Achievement	5.5%	50%	0%	50%	100%	75%	↓	50%	50%
Virgin Trains Level 2 Scorecard Achievement	5.5%	55%	0%	50%	100%	60%	↑	44.4%	44%
West Midlands Trains Level 2 Scorecard Achievement	5.5%	17%	0%	50%	100%	75%	↑	63.8%	64%
Northern Level 2 Scorecard Achievement	3.5%	45%	0%	50%	100%	57%	↔	30.6%	31%
Cross Country Right Time Arrivals (BNS)	1.0%	30.7%	33%	37%	39%	36.0%	↓	32.5%	0%

PRP

54.19%

P13 2018-19 scorecard as supplied by Network Rail to ORR on 25 April 2019.

Route: Scotland

RMD: Alex Hynes

FY Period: 18/19 P 13

Safety - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.383	0.362	0.345	0.328	0.497	↓	0.497	0%
Close Calls Raised (between 1 April 18 - 31 March 19)	2.0%	13,228	6,450	8,600	10,750	412	↓	11,589	100%
YTD Close Calls Closed % Within 90 Days	3.0%	81%	80%	85%	90%	90%	↑	90%	100%
Passenger train accident risk reduction measures	5.0%	100%	60%	80%	100%	97%	↑	97%	92%
Top 10 Milestones to reduce level crossing risk	5.0%	9	6	8	10	6	↑	10	100%
Financial Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	N/A	-20.9m	0.0m	20.9m	1.8m	↑	17.1m	91%
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	N/A	-4.7m	0.0m	4.7m	4.7m	↑	5.1m	100%
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	-36.8m	-24.7m	0.0m	24.7m	-3.1m	↓	1.1m	52%
Cash Compliance – Income & Expenditure (£m)	5.0%	-2.3m	25.8m -6.4m	12.9m -3.2m	0.0m	0.3m	↑	-1.0m	84%
Investment - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Top Investment Passenger Milestones	10.0%	83%	80%	90%	100%	100%	↔	100%	100%
Asset Management - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Number of Service Affecting Failures	5.0%	4.8%	2,403	2,387	2,354	139	↓	2,304	100%
6 Key Volumes	5.0%	100%	90%	95%	100%	97%	↑	100%	100%
Train Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Abellio ScotRail PPM	8.0%	89.5%	90.0%	90.5%	91.0%	88.5%	↓	87%	0%
Abellio ScotRail Right Time Departures	1.0%	84.6%	80.0%	82.5%	85.0%	84.0%	↓	0.823	46%
Abellio ScotRail Cancellations	3.0%	2%	1.4%	1.2%	1.0%	4.4%	↑	0.035	0%
DPI Reduction	2.0%	-20%	5.0%	10.0%	15.0%	0.0%	↔	-14.6%	0%
Caledonian Sleeper Right Time Arrivals	2.0%	75.1%	79.0%	80.0%	81.0%	78.6%	↑	81.0%	100%
Freight Delivery Metric (FDM-R)	2.0%	94.6%	94.0%	94.5%	95.0%	97.6%	↑	94.0%	2%
Abellio ScotRail On Time to 3	0.0%	N/A	87.7%	88.6%	89.2%	88%	↑	84%	0%
Cross Country right time departures from Edinburgh Waverley	2.0%	N/A	82.0%	84.5%	87.0%	79.3%	↑	75.6%	0%
Locally Driven Customer Measures - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Increase in Abellio ScotRail Passenger Numbers	3.0%	N/A	2.0%	4.0%	6.0%	1%	↓	0.0%	0%
Passenger Satisfaction %	5.0%	87.5%	86%	87%	88%	82%	↔	82%	0%
Annual Stakeholder Survey	2.0%	59.0%	40%	50%	60%	52%	↔	52%	60%
Complaints per 100k Customer Journeys	2.0%	30	30	28	26	35	↓	35	0%
Number of Railway Works Complaints	2.0%	N/A	758	720	682	60	↑	797	0%
Staff Engagement	3.0%	N/A	58%	59%	60%	64%	↔	64%	100%
Abellio ScotRail %age improvement in average minute per mile travelled	2.0%	N/A	0.5%	1.0%	1.5%	2.0%	↔	2.0%	100%
Your Voice Action Plans Completed	1.0%	N/A	70%	80%	90%	95%	↓	95%	100%

PRP

60.65%

P13 2018-19 scorecard as supplied by Network Rail to ORR on 25 April 2019.

Safety - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.517	0.427	0.407	0.387	0.485	↓	0.485	0%
Close Calls Raised (between 1 April 18 - 31 March 19)	2.0%	10,199	4,875	6,500	8,125	403	↓	10,406	100%
YTD Close Calls Closed % Within 90 Days	3.0%	87%	80%	85%	90%	91%	↔	91%	100%
Passenger train accident risk reduction measures	5.0%	100%	60%	80%	100%	100%	↑	100%	100%
Top 10 Milestones to reduce level crossing risk	5.0%	8	6	8	10	4	↑	8	50%
Financial Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	N/A	-19.2m	0.0m	19.2m	-4.0m	↓	-12.2m	18%
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	N/A	-8.2m	0.0m	8.2m	-10.9m	↓	15.8m	100%
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	43.1m	-3.3m	0.0m	3.3m	-0.4m	↓	-0.9m	37%
Cash Compliance – Income & Expenditure (£m)	5.0%	26.2m	19.4m -5.8m	8.1m -2.9m	0.0m	33.4m	↑	13.39m	27%
Investment - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Top Investment Passenger Milestones	10.0%	100%	80%	90%	100%	100%	↔	88%	41%
Asset Management - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Composite Reliability Index (CRI)	2.0%	N/A	22%	26%	28%	22.9%	↑	22.9%	11%
Number of Service Affecting Failures	4.0%	-0.5%	2,934	2,818	2,761	196	↓	2,979	0%
7 Key Volumes	4.0%	1	90%	95%	100%	90%	↓	100%	100%
Train Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Right Time MAA - final destination only (LSeR)	2.0%	N/A	61.9%	64.9%	65.4%	70.7%	↑	66.0%	100%
Right Time MAA - final destination only (GTR)	2.0%	N/A	52.7%	55%	55.9%	62.2%	↓	57.5%	100%
CaSL MAA (LSeR)	2.0%	N/A	3.3%	3.0%	2.7%	3.6%	↑	3.9%	0%
NR contribution to CaSL MAA (GTR)	2.0%	2.8%	2.6%	2.3%	2.1%	3.0%	↓	2.6%	0%
Delay Minutes affecting LSeR	2.0%	N/A	1.1m	0.9m	0.9m	0.1m	↑	1.2m	0%
Delay Minutes (GTR) (NR and TOC/FOC caused)	2.0%	1592205	1792000	1644800	1536000	120607	↑	1505131	100%
The number of performance impacting TSR in place YTD average (LSeR)	1.5%	N/A	9.0	8.0	7.0	16.0	↓	11.7	0%
The number of performance impacting TSR in place YTD average (GTR)	1.5%	N/A	4.3	3.4	2.3	0.0	↑	3.3	58%
East London Line T-3 performance (South East Route - MAA by year end) (ARL)	2.0%	N/A	87.9%	88.9%	89.9%	88.8%	↓	90.0%	100%
Freight Delivery Metric (FDM-R)	3.0%	90.0%	88.8%	91.0%	91.7%	93.9%	↓	90.5%	39%
On Time - 3 (LSeR)	0.0%	N/A	86.8%	88.5%	89.1%	88.4%	↓	85.3%	0%
On Time - 3 GTR	0.0%	N/A	80.4%	81.8%	82.8%	87.5%	↓	85.1%	100%
Locally Driven Customer Measures - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
FWI - Passenger and public safety on trains and stations - LSeR & NR joint measure	2.0%	N/A	17%	15%	14%	6%	↑	6%	100%
FWI - Passenger and Public safety on trains and stations - GTR & NR joint measure	2.0%	N/A	16.5%	15.0%	13.5%	4.9%	↑	4.9%	100%
2 performance and development conversations per year for all Bands 1-8 employees	2.0%	100%	80%	90%	100%	100%	↑	100%	100%
Your Voice Actions	1.5%	N/A	70%	80%	90%	100%	↓	100%	100%
% of planned worksites taken and cancellations (LSeR & GTR)	1.5%	N/A	85%	90%	95%	97%	↓	96%	100%
% of possession overruns whether service affecting or not (LSeR & GTR)	1.5%	N/A	5%	3%	1%	3%	↑	3%	56%
NRPS LSeR - Overall passenger satisfaction - Joint Measure	1.5%	N/A	79%	81%	85%	78%	↔	77%	0%
CSS - LSeR and NR - Overall passenger satisfaction - Joint Measure	0.0%	N/A	79%	81%	85%	84%	↑	81%	48%
NRPS GTR - Overall passenger satisfaction - Joint Measure	1.5%	75%	79%	81%	83%	75%	↔	75%	0%
CSS - GTR and NR - Overall passenger satisfaction - Joint Measure	0.0%	N/A	79%	81%	85%	79%	↓	81%	50%
GTR and NR Pulse Check Survey - Joint Measure	1.0%	N/A	3.6	4.0	4.4	4.3	↓	4.30	87%
LSeR and NR Pulse Check Survey - Joint Measure	1.0%	N/A	3.6	4.0	4.4	4.5	↔	4.50	100%
Capacity Provision in Peak against Plan LSeR	1.5%	N/A	2.0%	1.9%	1.8%	1.7%	↑	1.7%	100%
Thameslink Readiness Milestone Plan GTR & NR	0.0%	N/A	n/a	100%	n/a	100%	↑	100%	50%
LSeR Financial Performance	1.0%	N/A	0	1	1	100%	↔	100%	100%
Shared efficiencies identified - LSeR & NR	1.0%	N/A	75%	90%	100%	100%	↑	100%	100%
Shared efficiencies identified - GTR & NR	1.0%	N/A	75%	90%	100%	100%	↑	100%	100%

PRP 56.12%

P13 2018-19 scorecard as supplied by Network Rail to ORR on 25 April 2019.

Route: Wales

RMD: Bill Kelly

FY Period: 18/19 P 13

Safety - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.377	0.356	0.339	0.322	0.462	↓	0.462	0%
Close Calls Raised (between 1 April 18 - 31 March 19)	2.0%	8,595	5,475	7,300	9,125	244	↑	7,622	59%
YTD Close Calls Closed % Within 90 Days	3.0%	90%	80%	85%	90%	94%	↑	94%	100%
Passenger train accident risk reduction measures	5.0%	79%	60%	80%	100%	87%	↓	87%	69%
Top 10 Milestones to reduce level crossing risk	5.0%	9%	6	8	10	3	↑	10	100%
Financial Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Financial Performance Measure (FPM) - Gross Renewals (£m)	3.8%	N/A	-7.1m	0.0m	7.1m	-1.4m	↓	4.3m	80%
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	3.8%	N/A	-2.2m	0.0m	2.2m	-0.6m	↓	3.0m	100%
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	3.8%	0.0m	-17.1m	0.0m	17.1m	-1.4m	↓	-19.9m	0%
Cash Compliance – Income & Expenditure (£m)	3.8%	2.7m	10.5m -2.6m	5.3m -1.3m	0.0m	-6.9m	↑	6.8m	35%
Forecast Accuracy (Operating & Expenditure)	2.5%	N/A	4.0%	2.0%	1.0%	3.0%	↑	2.0%	52%
Efficiency Delivery (Opex) £m	2.5%	N/A	4.2m	4.8m	6.0m	0.7m	↑	6.8m	100%
Investment - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Top Investment Passenger Milestones	10.0%	100%	80%	90%	100%	100%	↑	100%	100%
Asset Management - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Composite Reliability Index (CRI)	2.5%	14.2%	7.4%	10.6%	13.8%	21.2%	↓	21.2%	100%
Number of Service Affecting Failures	2.5%	N/A	1178	1149	1120	94	↑	1152	45%
7 Key Volumes	5.0%	N/A	90%	95%	100%	100%	↔	100%	100%
Train Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
TfW PPM	7.0%	92.2%	91.3%	91.8%	93.0%	93.3%	↑	91.4%	10%
TfW CASL	3.0%	3.0%	3.1%	2.9%	2.4%	2.50%	↑	3.10%	0%
TfW On-time to 3	0.0%	N/A	80.1%	80.8%	82.7%	86.0%	↑	82.0%	81%
GWR Wales PPM	1.0%	N/A	78.0%	80.0%	82.0%	84.2%	↓	74.7%	0%
GWR services departing Severn Tunnel on-time	1.0%	44%	40.0%	44.5%	49.0%	64.7%	↓	52.9%	100%
Consistent Route Measure - Performance	5.0%	N/A	1.63	1.55	1.37	1.14	↑	1.28	100%
Freight Delivery Metric (FDM-R)	2.0%	95%	93.0%	94.0%	94.8%	96.1%	↑	96.0%	100%
CrossCountry - On Time Departures from Cardiff	1.0%	N/A	67.0%	72.0%	77.0%	73.0%	↓	72.2%	52%
Locally Driven Customer Measures - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Stakeholder perception survey	2.0%	N/A	60%	70%	75%	93%	↑	93%	100%
Working together with industry partners	3.0%	N/A	65	104	143	18	↑	187	100%
Number of Railway Works Complaints	2.0%	N/A	336	300	266	36	↑	294	59%
Passenger satisfaction (NPS) % improvement YOY	2.0%	N/A	-1%	1%	2%	0%	↔	0%	25%
Joint strategic events with TOC/FOC's	4.0%	N/A	4	6	8	2	↑	13	100%
Joint employee recognition	3.0%	5	1	3	5	3	↓	4	77%
Your Voice Actions	2.0%	N/A	70%	80%	90%	95%	↑	95%	100%
Operational Property helpdesk % of faults closed	1.0%	N/A	70%	80%	90%	88%	↑	88%	91%
Continuous improvement - Total PPS's instigated in 18/19	1.0%	100	30	50	70	9	↑	74	100%

PRP 69.23%

P13 2018-19 scorecard as supplied by Network Rail to ORR on 25 April 2019.

Route: Wessex

RMD: Andy Thomas

FY Period: 18/19 P 13

Safety - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.500	0.433	0.412	0.391	0.601	↓	0.572	0%
Close Calls Raised (between 1 April 18 - 31 March 19)	2.0%	6,223	3,525	4,700	5,875	228	↓	6,710	100%
YTD Close Calls Closed % Within 90 Days	3.0%	89%	80%	85%	90%	93%	↑	93%	100%
Passenger train accident risk reduction measures	5.0%	100%	60%	80%	100%	99%	↑	99%	99%
Top 10 Milestones to reduce level crossing risk	5.0%	10	6	8	10	4	↑	10	100%
Financial Performance - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	N/A	-8.5m	0.0m	8.5m	0.1m	↑	-0.7m	46%
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	N/A	-4.4m	0.0m	4.4m	-5.8m	↓	-44.2m	0%
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	-6.4m	-1.1m	0.0m	1.1m	0.0m	↓	1.2m	100%
Cash Compliance – Income & Expenditure (£m)	5.0%	0.0m	8.6m -2.1m	4.3m -1.1m	0.0m	5.3m	↑	-13.9m	0%
Investment - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Top Investment Passenger Milestones	10.0%	100%	80%	90%	100%	0%	↓	75%	0%
Asset Management - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Number of Service Affecting Failures	5.0%	N/A	2164	2070	2018	164	↑	2,233	0%
7 Key Volumes	5.0%	100%	90%	95%	100%	100%	↑	97%	68%
Train Performance Measures - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
SWR Right time (right time departures Waterloo)	2.0%	N/A	69%	75%	78%	74.0%	↓	73%	34%
On time to 3 (SWR)	0.0%	N/A	79.4%	83.7%	86.4%	82.2%	↓	79.8%	5%
NR Wessex Delay Minutes (affecting SWR on Wessex route)	6.0%	N/A	1,302,687	1,034,534	858,118	77,874	↑	957,526	72%
Freight Delivery Metric (FDM-R)	2.0%	95.6%	91.8%	93.6%	94.4%	96.2%	↑	94.4%	100%
PPM (SWR)	2.0%	84.4%	83%	87%	89%	84.5%	↓	82.3%	0%
CaSL (SWR)	2.0%	4.4%	4.7%	3.7%	3.1%	5.1%	↑	4.2%	25%
GWR Measure (PPM North Downs line)	1.0%	N/A	78.6%	82.6%	84.6%	84.8%	↓	73.4%	0%
X Country Measure (right time arrivals at Reading)	2.0%	N/A	25%	30%	35%	36.2%	↓	25.3%	3%
GWR Measure (Portsmouth - Cardiff)	1.0%	N/A	65%	70%	75%	76.5%	↓	67.2%	22%
GTR Measure (NR delay minutes Wessex)	2.0%	N/A	94,810	87,810	80,810	3,488	↓	58,044	100%
Locally Driven Customer Measures - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Performance Management	2.0%	90%	60%	80%	100%	80.0%	↓	98.0%	95%
Number of Railway Work Complaints	2.0%	N/A	328	298	268	20	↑	254	100%
Your Voice Action Plans Completed	2.0%	N/A	70%	80%	90%	100%	↑	100%	100%
Level 2 Scorecard Achievement	14.0%	N/A	0%	50%	100%	54%	↔	54%	54%

PRP

48.88%

P13 2018-19 scorecard as supplied by Network Rail to ORR on 25 April 2019.

Safety - (PRP 20%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.413	0.391	0.372	0.353	0.503	↓	0.530	0%
Close Calls Raised (between 1 April 18 - 31 March 19)	2.0%	10,734	5,700	7,600	9,500	448	↓	9,777	100%
YTD Close Calls Closed % Within 90 Days	3.0%	90%	80%	85%	90%	98%	↔	98%	100%
Passenger train accident risk reduction measures	5.0%	100%	60%	80%	100%	93%	↔	93%	83%
Top 10 Milestones to reduce level crossing risk	5.0%	10	6	8	10	0	↔	10	100%
Financial Performance - (PRP 20%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Financial Performance Measure (FPM) - Gross Renewals (£m)	5.0%	N/A	-18.2m	0.0m	18.2m	3.8m	↑	11.0m	80%
Financial Performance Measure (FPM) - Gross Profit and Loss (£m)	5.0%	N/A	-5.5m	0.0m	5.5m	-4.1m	↑	-34.0m	0%
Financial Performance Measure (FPM) - Gross Enhancements only (£m)	5.0%	-14.7m	-31.8m	0.0m	31.8m	-7.1m	↓	-94.1m	0%
Cash Compliance – Income & Expenditure (£m)	5.0%	0.0m	35.7m -8.9m	17.9m -4.5m	0.0m	48.4m	↑	171.4m	0%
Investment - (PRP 10%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Top Investment Passenger Milestones	10.0%	90%	80%	90%	100%	100%	↑	100%	100%
Asset Management - (PRP 10%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Number of Service Affecting Failures	5.0%	N/A	2243	2227	2221	172	↑	2,313	0%
7 Key Volumes	5.0%	100.0%	90%	95%	100%	100.0%	↑	100.0%	100%
Locally Driven NR Measures - (PRP 5%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Your Voice - Deliver actions due 1st Apr 2018 - 31st March 2019	2.0%	N/A	70%	80%	90%	37.9%	↑	99%	100%
Diversity and inclusion - % undertaken everyone learning training	2.0%	N/A	50%	60%	70%	4.0%	↓	80%	100%
Bands 1-8 Objective setting, interim and final review meetings held within times	1.0%	100%	80%	90%	100%	16.0%	↑	100%	100%
Locally Driven Customer Measures - (PRP 35%)									
	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Great Western Railway - Level 2 Scorecard	21.0%	55%	0%	50%	100%	74%	↑	57%	57%
Heathrow Express - Level 2 Scorecard	5.0%	38%	0%	50%	100%	75%	↓	51%	51%
Managed Stations Passenger Satisfaction (NRPS)	3.0%	88%	86%	88%	89%	83%	↑	85%	0%
Number of Railway Works Complaints	2.0%	N/A	1285	1185	1085	32	↑	708	100%
Freight Delivery Metric (FDM-R)	2.0%	94%	93%	94%	95%	97%	↑	93%	27%
Cross Country right time departure at Bristol Parkway	2.0%	46%	53%	55%	58%	46%	↑	42%	0%

PRP	55.19%
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P13 2018-19 scorecard as supplied by Network Rail to ORR on 25 April 2019.

Route: FNPO

RMD: Paul McMahon

FY Period: 18/19 P 13

Safety - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Work related absence	5.0%	N/A	40	20	0	0	↔	0	100%
Derailments	4.0%	10	13	10	7	1	↑	13	0%
SPADs	4.0%	59	48	40	32	2	↔	44	25%
Close calls raised	2.0%	276	131	175	219	57	↑	261	100%
Close calls closed within 90 days	2.0%	100%	80%	90%	100%	100%	↔	100%	100%
Operator lost time incidents on NR infrastructure	3.0%	3%	16	12	8	0	↓	6	100%
Train Performance Measures - (PRP 20%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Freight Delivery Metric (FDM-R)	6.0%	93.5%	92.5%	94.0%	94.5%	95.6%	↑	94.0%	50%
Right time Departures - Freight	3.0%	79.0%	78.0%	81.0%	84.0%	80.8%	↑	79.1%	18%
FOC on TOC (DM/100 train km)	2.0%	1.27	1.25	1.18	1.16	1.11	↑	1.18	50%
Delay per Incident - Freight	0.0%	N/A	26.30	27.10	28.00	23.90	↑	26.30	0%
Cross Country - PPM	3.0%	87.7%	89.2%	90.0%	90.8%	88.2%	↓	84.4%	0%
Cross Country - CaSL	3.0%	4.90%	4.00%	3.90%	3.80%	4.68%	↓	5.85%	0%
Cross Country - Time to 3 minutes	0.0%	N/A	72.5%	73.5%	74.5%	74.8%	↓	68.6%	0%
Cross Country - Cancellations	0.0%	N/A	3.0%	2.9%	2.8%	2.3%	↑	2.7%	100%
Caledonian Sleeper-Right Time	3.0%	75.1%	75.0%	80.0%	85.0%	78.6%	↑	81.2%	62%
Charter Trains - performance measure	0.0%	N/A	86.0%	88.0%	90.0%	85.6%	↓	90.0%	100%
Investment & Asset Management - (PRP 10%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
CP5 SFN schemes - current year GRIP 6 completion vs baseline	10.0%	N/A	80%	90%	100%	82.0%	↔	82%	10%
Customer - (PRP 30%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Net tonne miles moved - Freight (Great Britain) - (billions)	4.0%	N/A	9.4	10.4	11.4	0.87	↔	10.8	70%
Freight service plan reviews - delivery against agreed milestones	3.0%	N/A	80%	90%	100%	100%	↔	97%	85%
Strategic capacity - Freight	3.0%	N/A	5%	10%	15%	21%	↔	21%	100%
Cross Country - Average minutes lateness	4.0%	N/A	4.4	4.35	4.3	4.7	↑	5.77	0%
Cross Country - Access planning agreed milestones met	4.0%	N/A	75%	80%	85%	38%	↓	71%	0%
Caledonian Sleeper - Roll up of customr scorecard	3.0%	70%	0%	50%	100%	40%	↓	54%	54%
Charter planning compliance	3.0%	N/A	0%	50%	100%	75%	↔	62%	62%
Freight End Use (FEU) satisfaction	6.0%	N/A	68%	73%	78%	78.0%	↔	78.0%	100%
Financial Performance - (PRP 15%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Financial Performance Measure (FPM)	15.0%	N/A	-10%	0%	10%	9%	↑	3%	67%
People - (PRP 5%)	PRP %	PRIOR YEAR	WORSE	TARGET	BETTER	PERIOD ACTUAL		FYF	ACHIEVEMENT
Your Voice Action Plans - delivery against agreed milestones	5.0%	N/A	70%	80%	90%	100%	↔	100%	100%
								PRP	53.33%

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