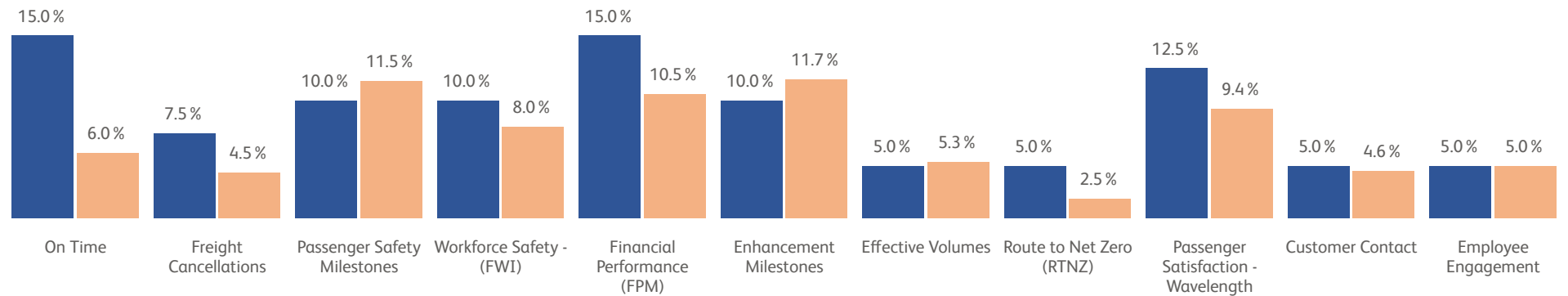


**FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution**

This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's %s will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.

● % Year-End Target Scorecard Contribution ● % Year-End Forecast Scorecard Contribution

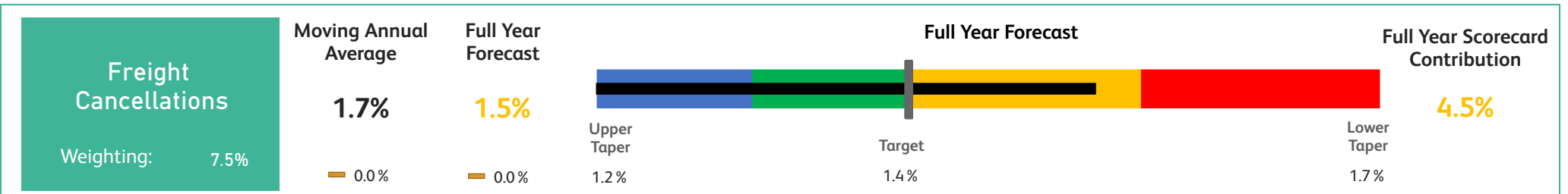
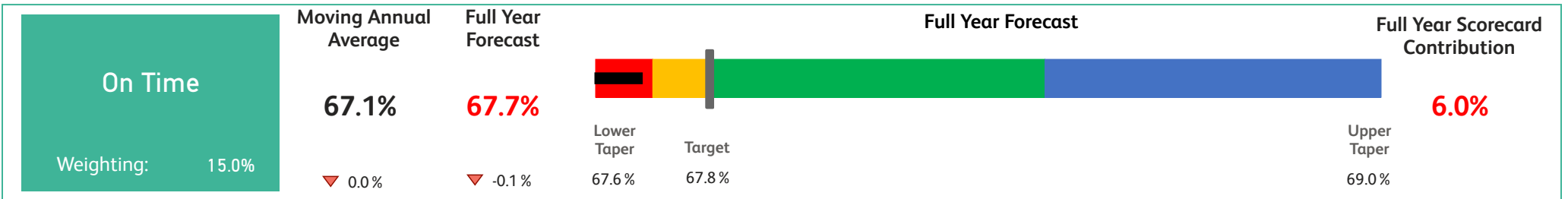
National 100.0% 79.0%



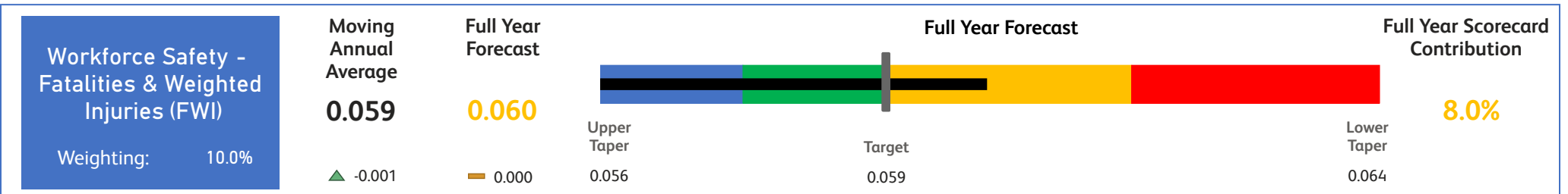
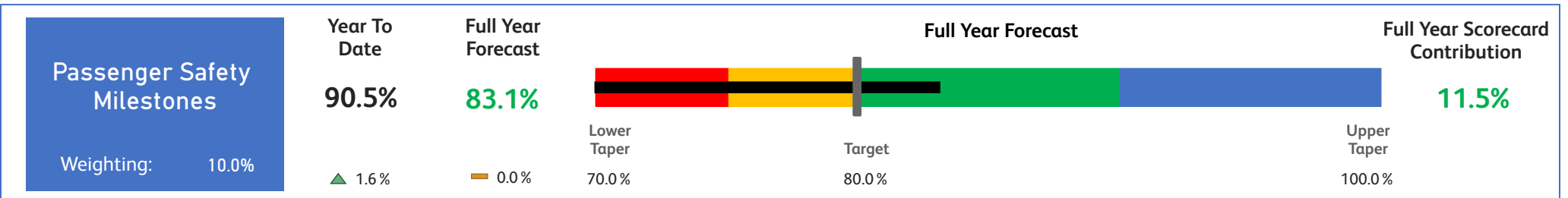
The metric section below shows how each metric (categorised by strategic theme), feeds the scorecard contribution; showing:

- **Moving Annual Average** (average performance of last 13 periods) or **Year to Date** (aggregate performance from period 1 to current period), with direction of performance movement since last period.
- **Full Year Forecast** (estimated forecast of where the year will end, as at this period), this is shown in two ways. First as a value, with direction of performance movement since last period. Second, as a black horizontal line overlaid onto the taper range (lower taper to upper taper). The vertical grey line (between amber and green) indicates the target.
- **Full Year Scorecard Contribution** (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

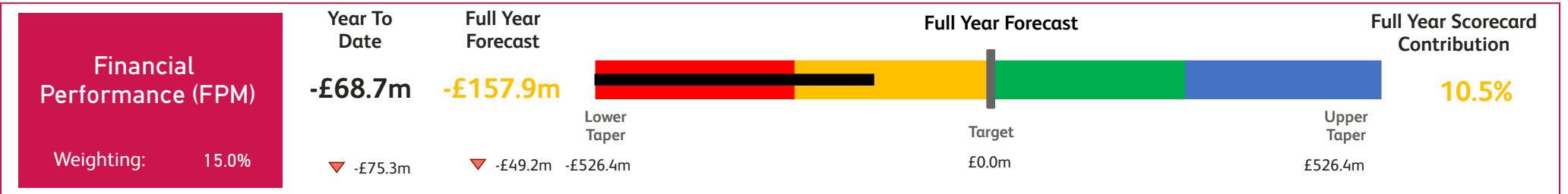
**TRAIN SERVICE DELIVERY**



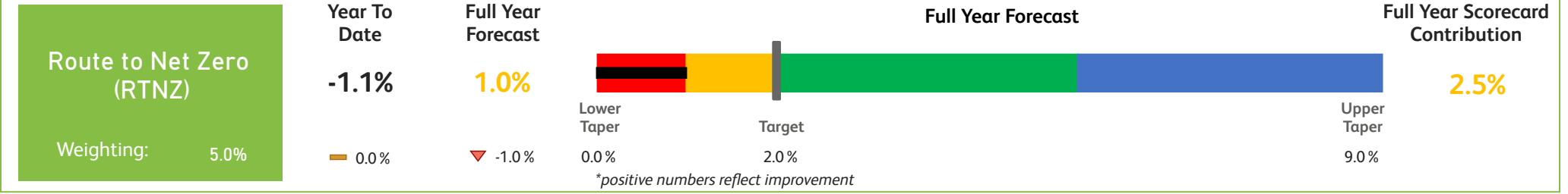
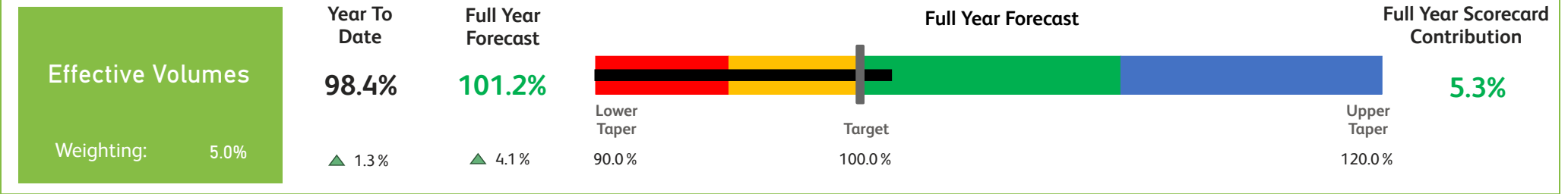
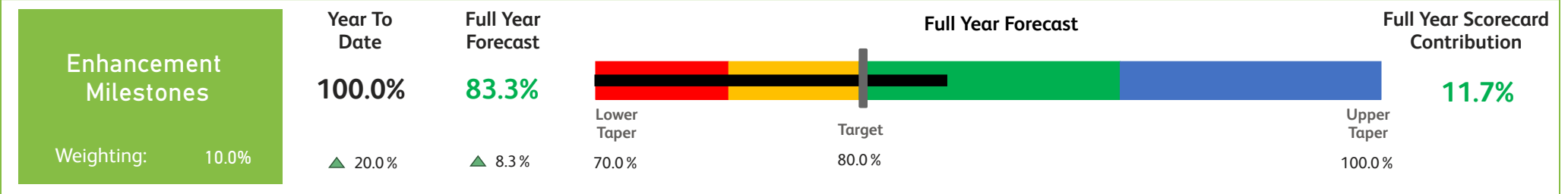
**SAFETY**



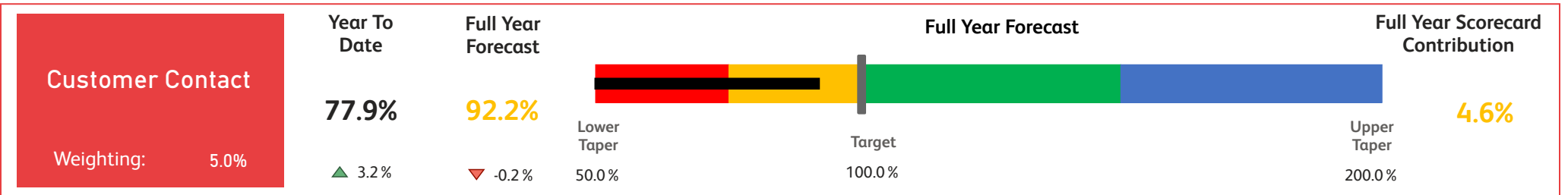
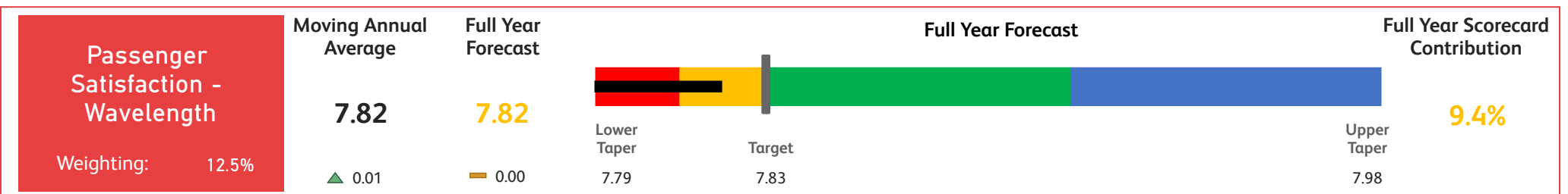
**EFFICIENCY**



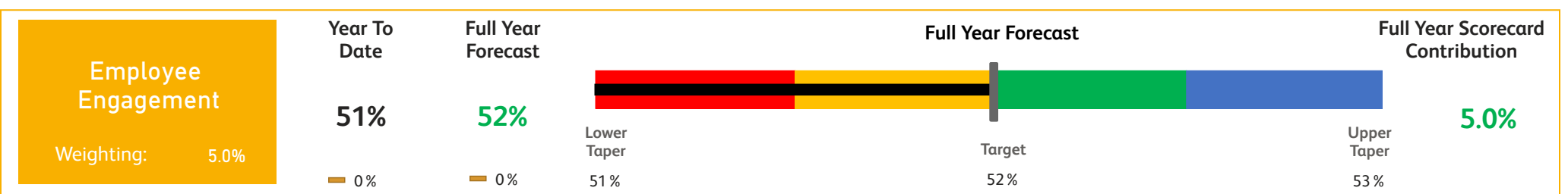
**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**

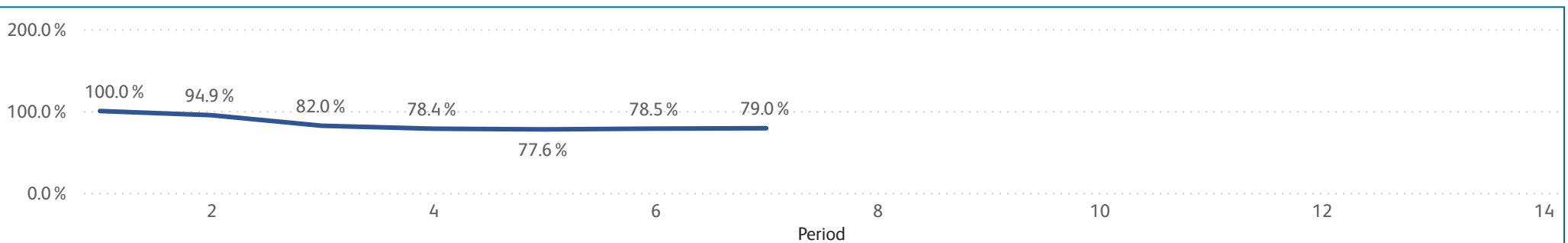


**PEOPLE**



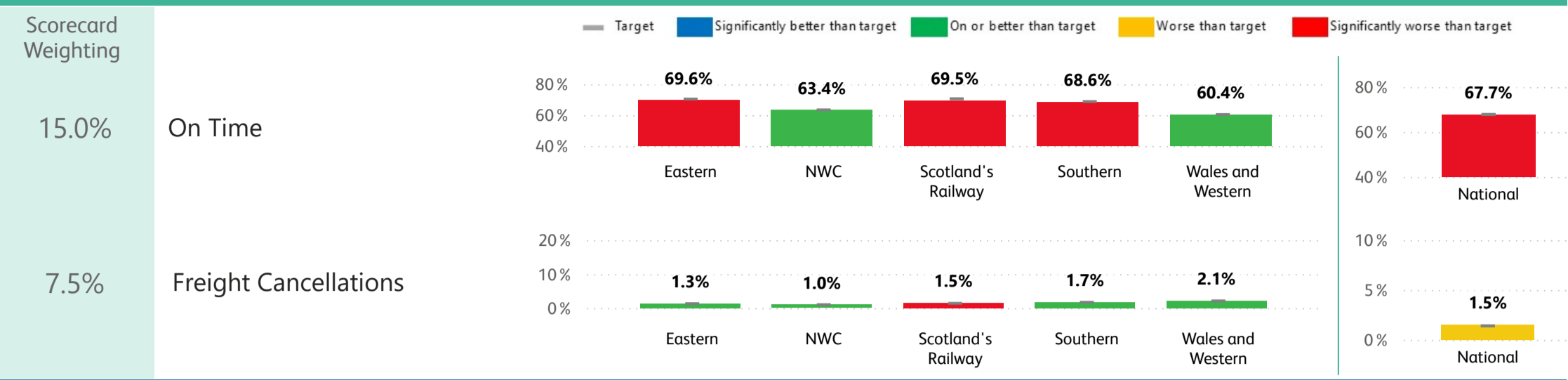
**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

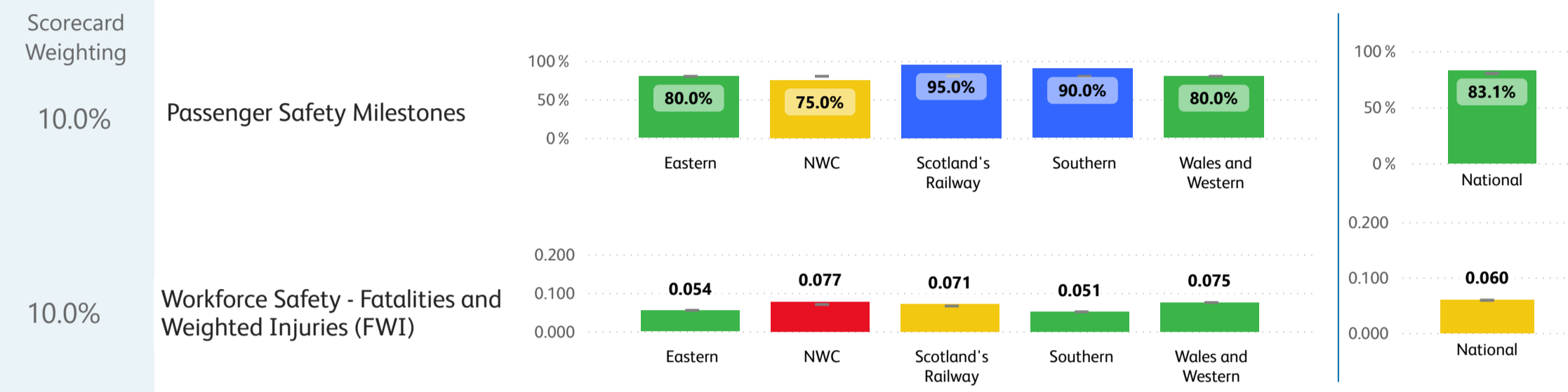


This Region Comparison Scorecard compares the Full Year Forecasts for each of the x11 national scorecard metrics across all x5 Regions and National. At the base, it also compares the Full Year Scorecard Outturns for all x5 Regions and National

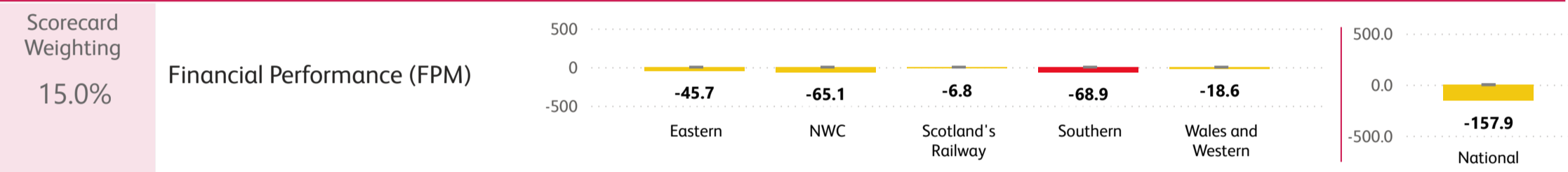
### TRAIN SERVICE DELIVERY



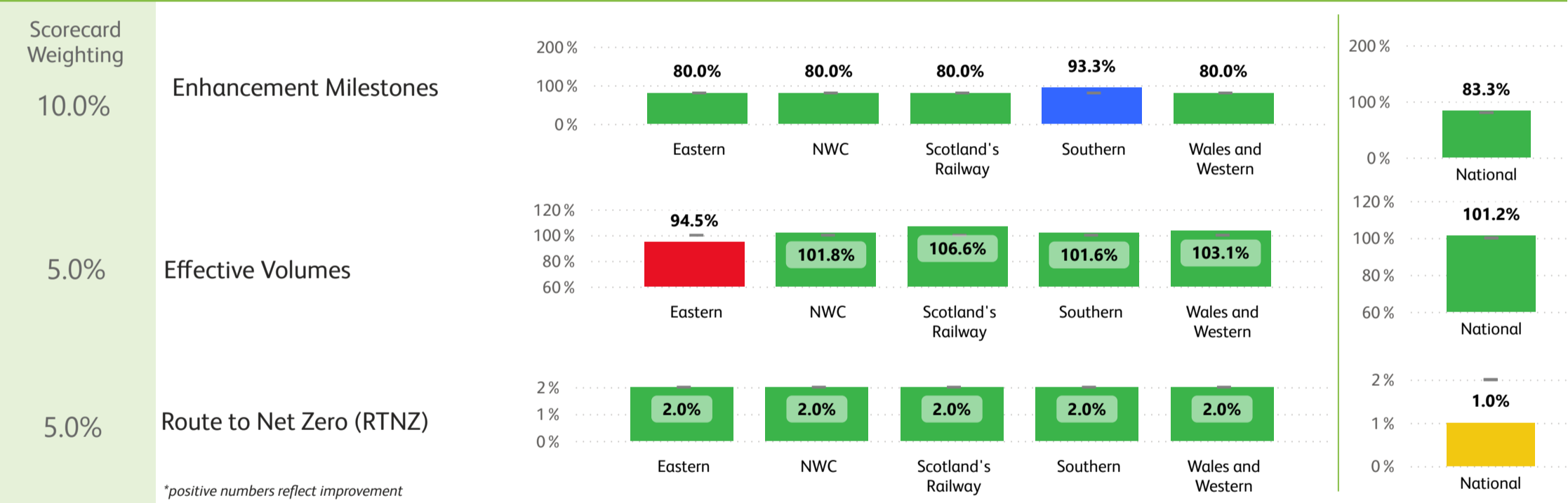
### SAFETY



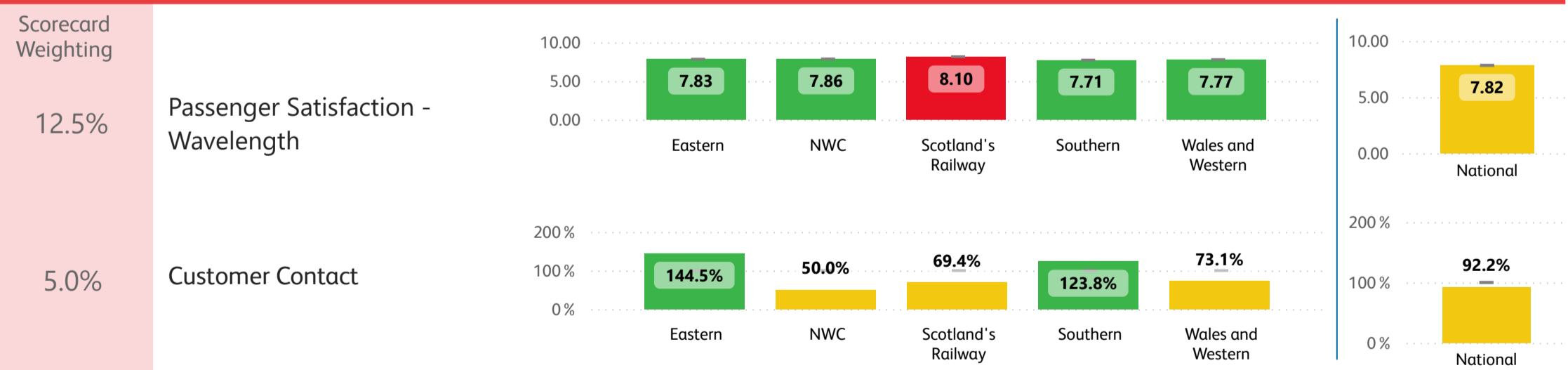
### EFFICIENCY



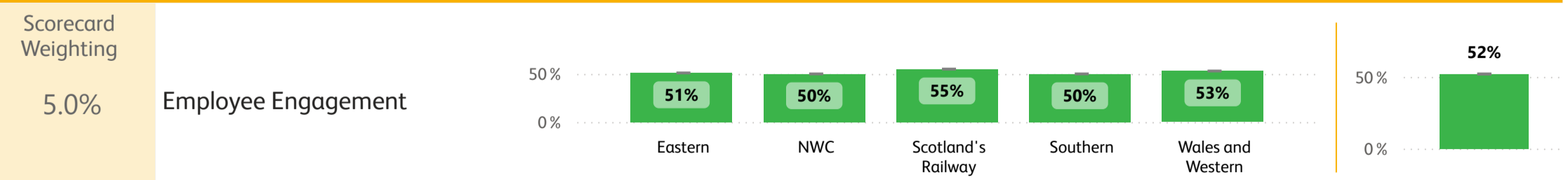
### SUSTAINABLE GROWTH



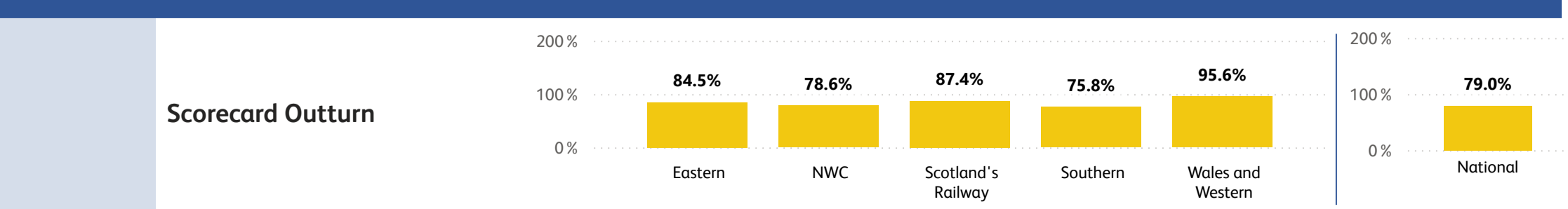
### CUSTOMERS & COMMUNITIES



### PEOPLE



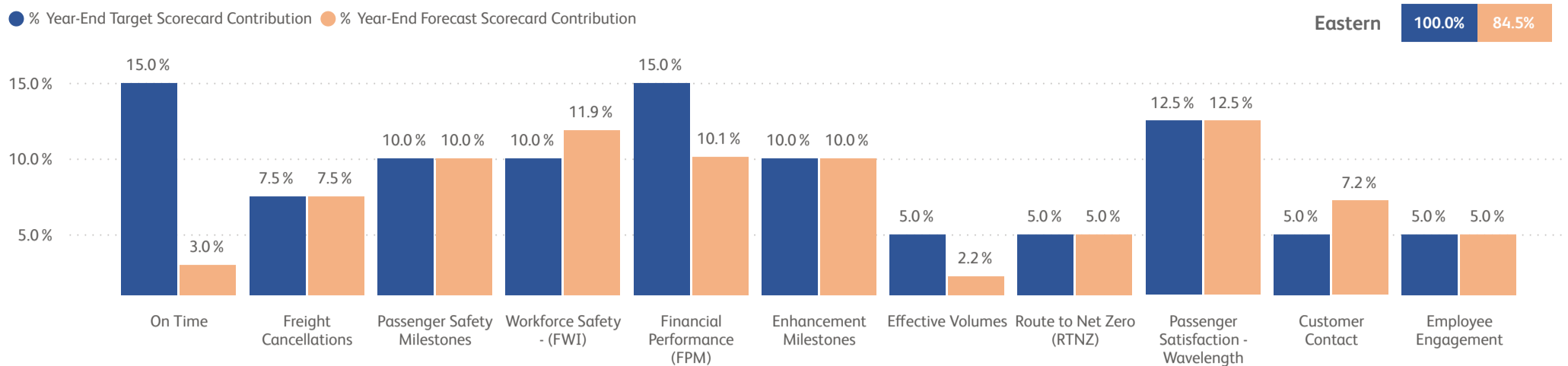
### OVERALL



On target performance now delivers 100% achievement with above upper taper performance delivering 200% achievement

**FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution**

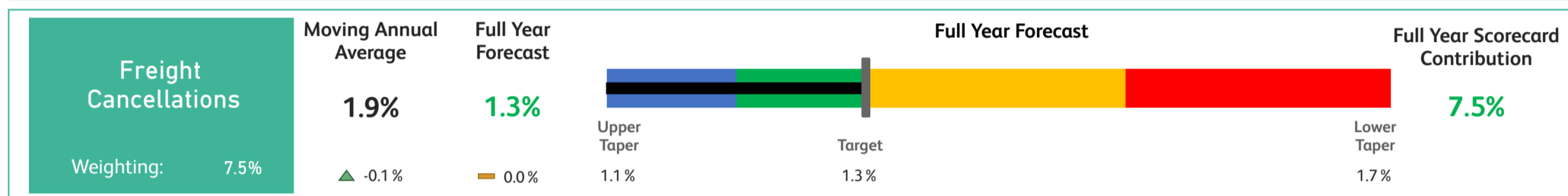
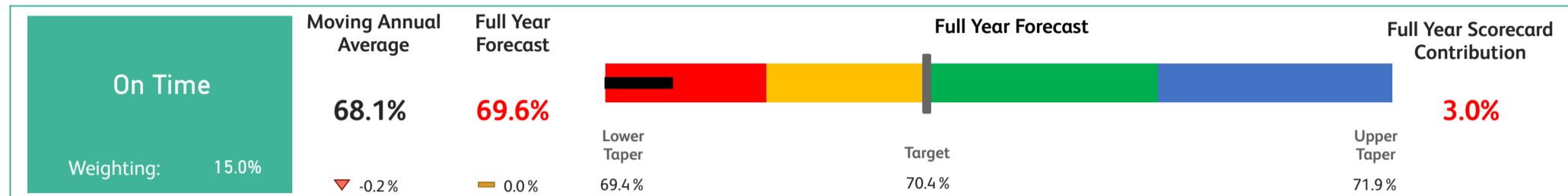
This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's %s will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.



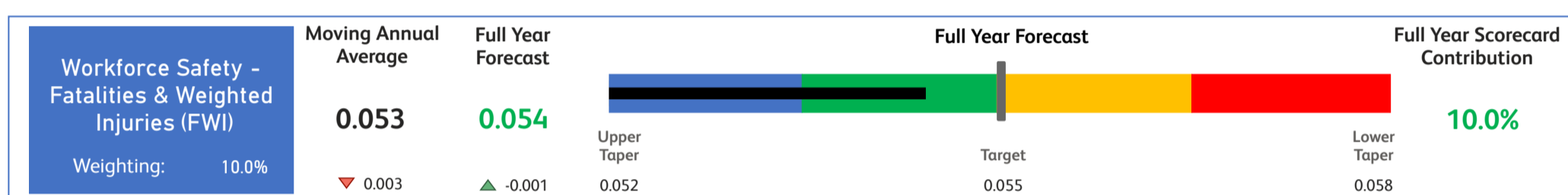
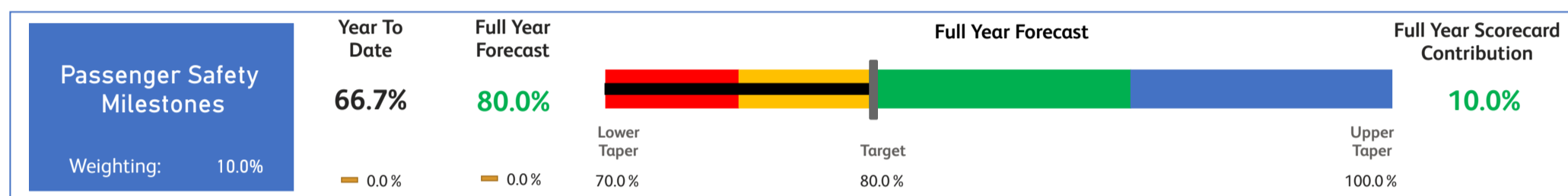
The metric section below shows how each metric (categorised by strategic theme), feeds the scorecard contribution; showing:

- **Moving Annual Average** (average performance of last 13 periods) or **Year to Date** (aggregate performance from period 1 to current period), with direction of performance movement since last period.
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- **Full Year Scorecard Contribution** (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

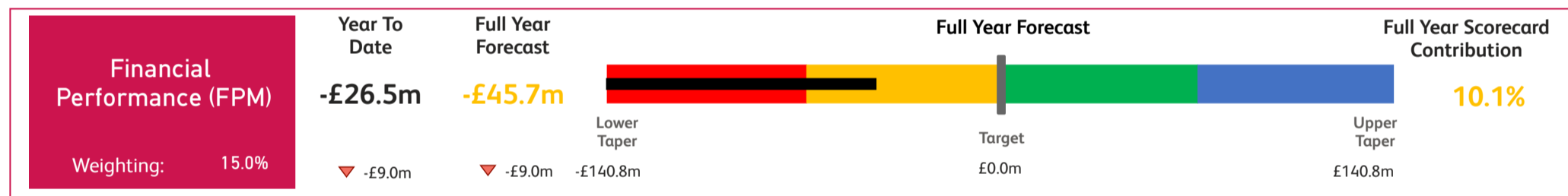
**TRAIN SERVICE DELIVERY**



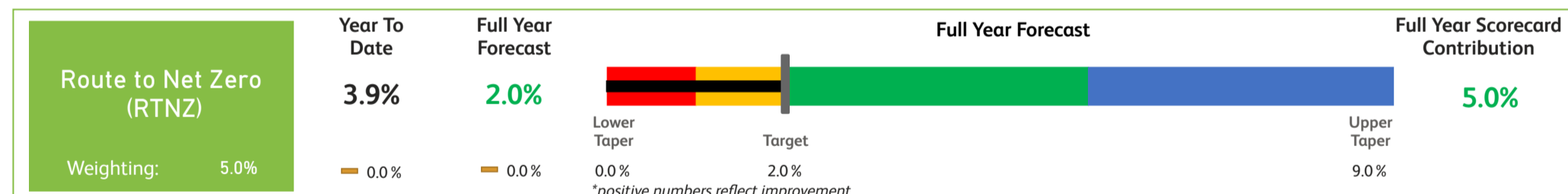
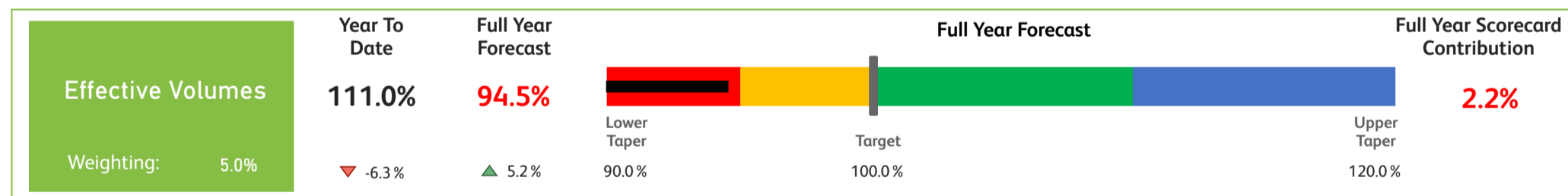
**SAFETY**



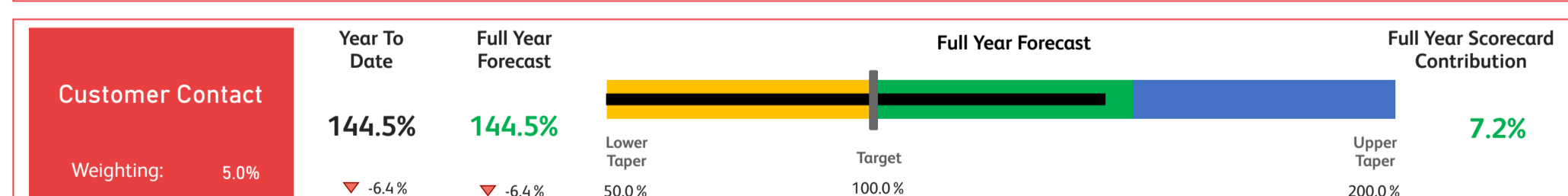
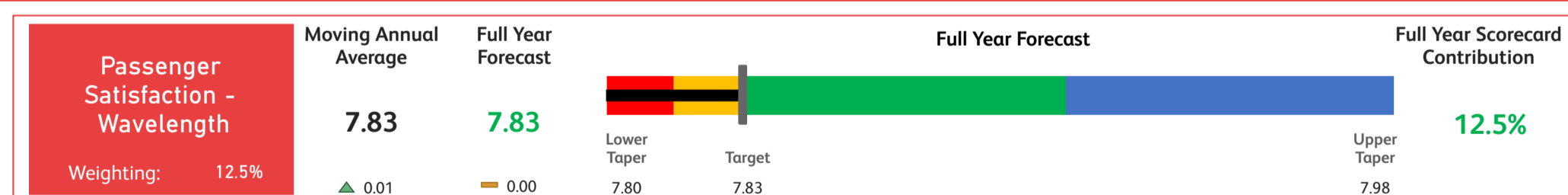
**EFFICIENCY**



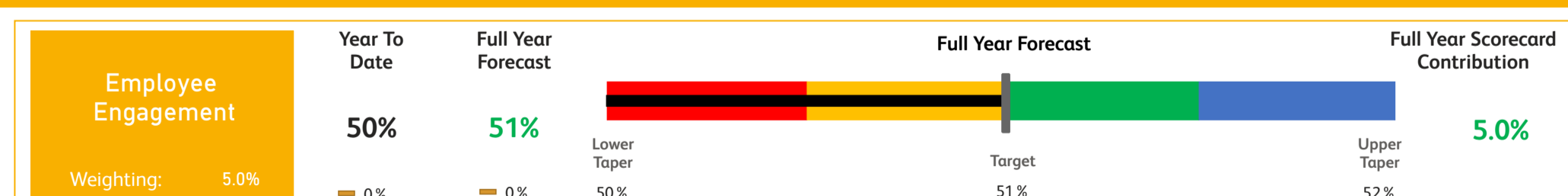
**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**

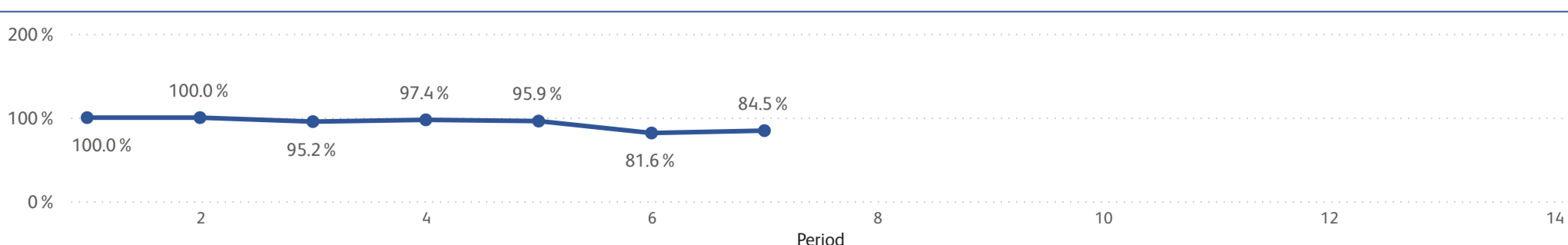


**PEOPLE**



**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

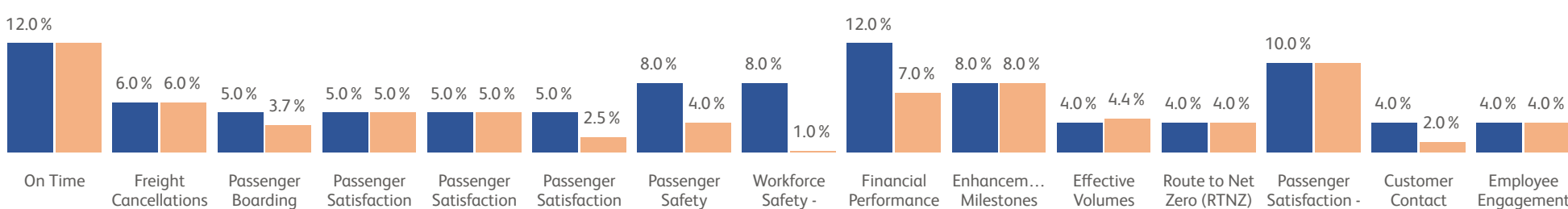


**FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution**

This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's %s will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.

● % Year-End Target Scorecard Contribution ● % Year-End Forecast Scorecard Contribution

North West & Central **100.0%** **78.6%**



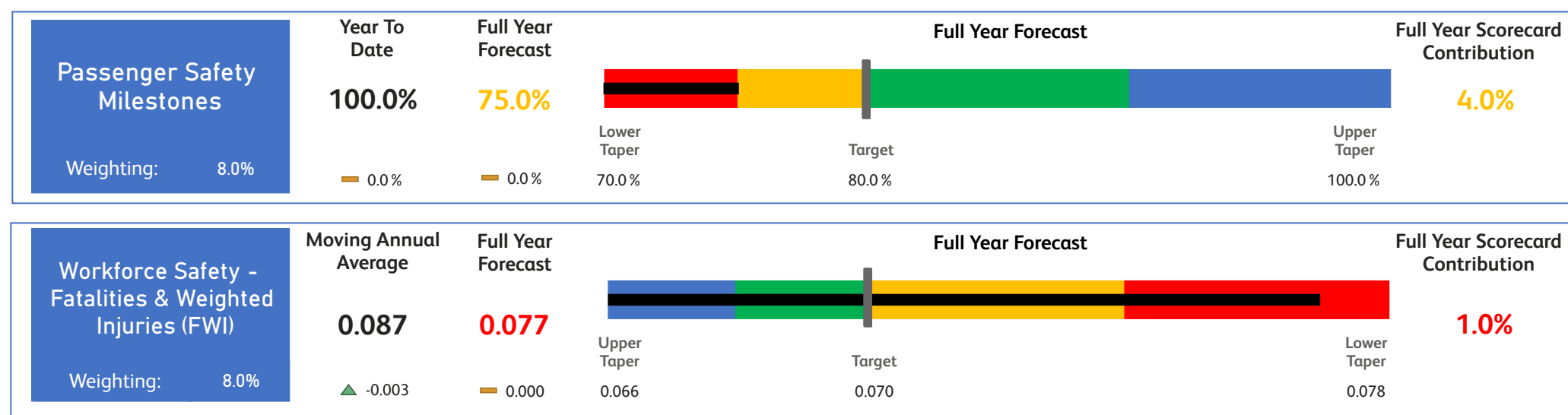
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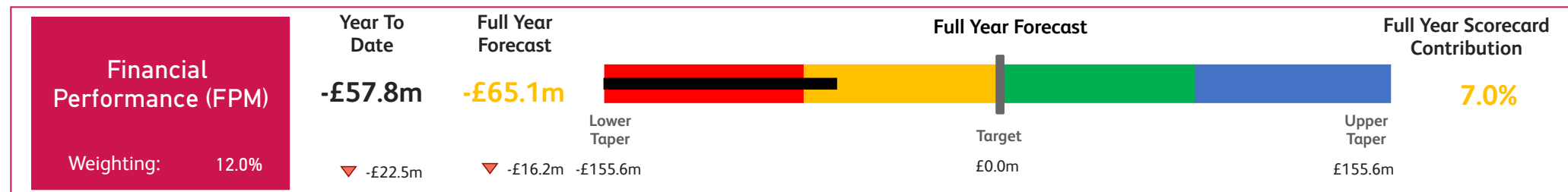
**TRAIN SERVICE DELIVERY**



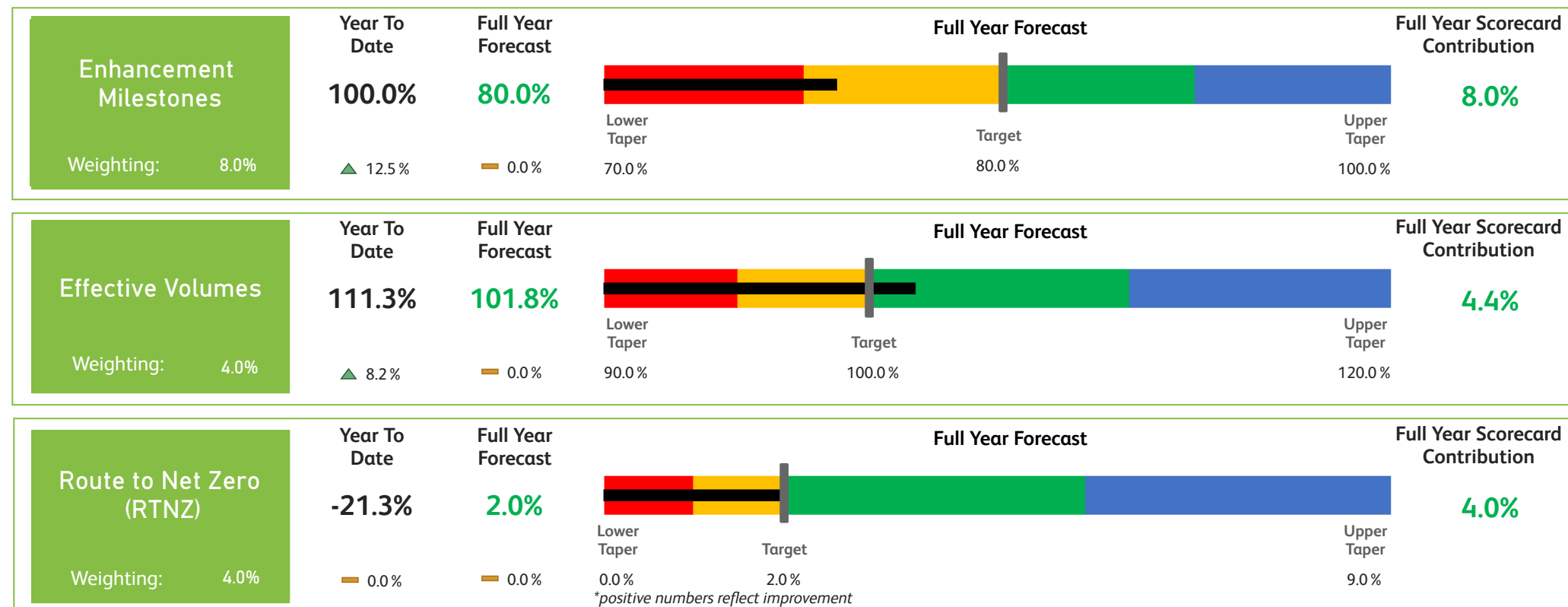
**SAFETY**



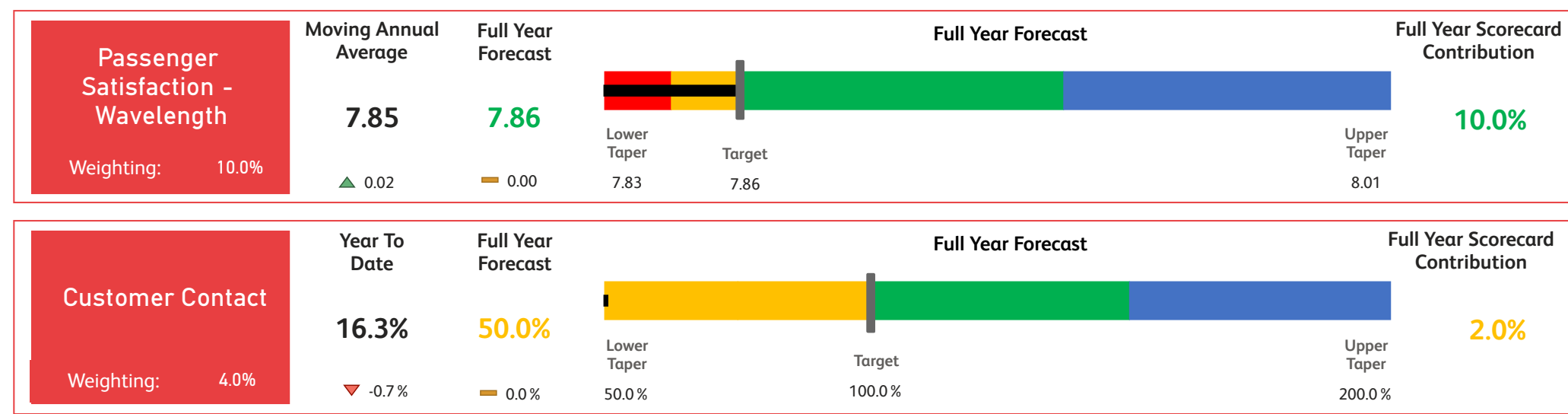
**EFFICIENCY**



**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**

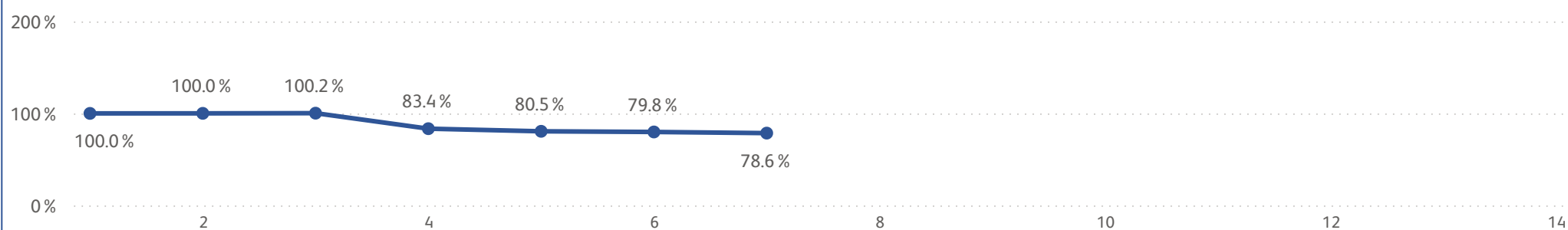


**PEOPLE**



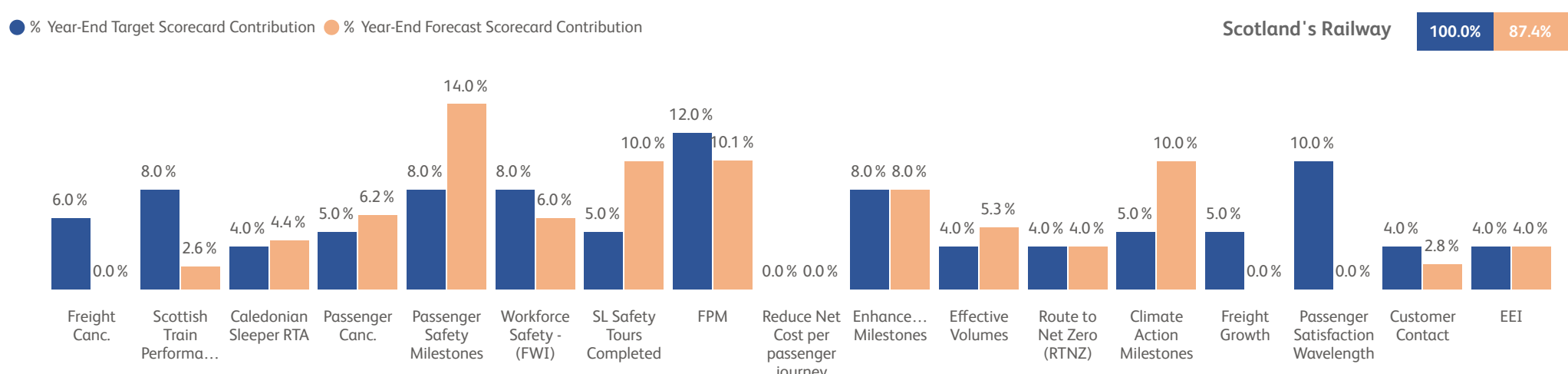
**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.



**FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution**

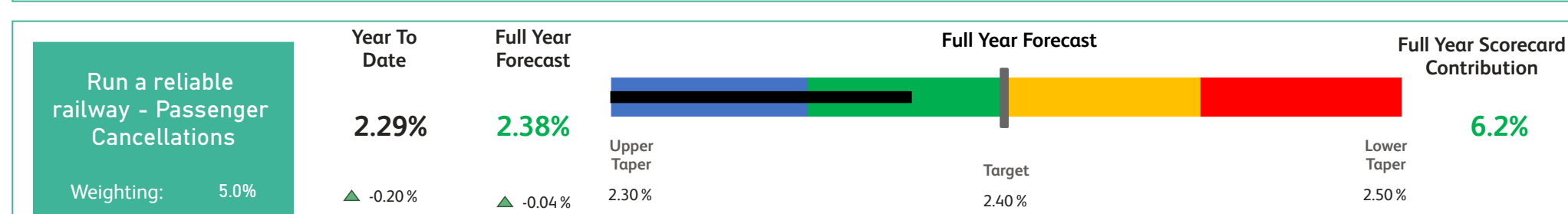
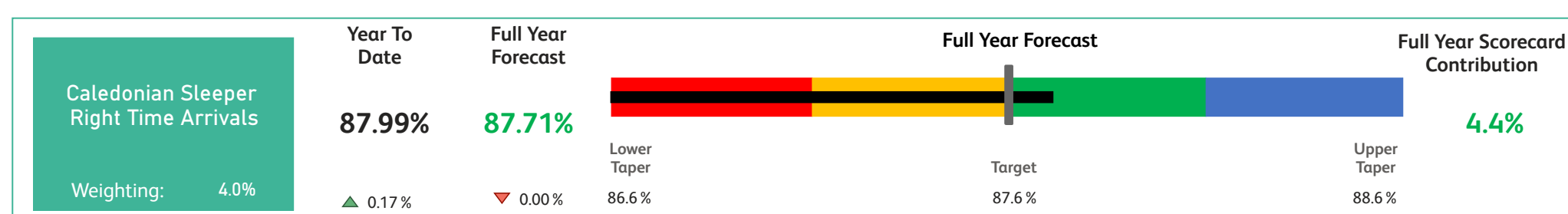
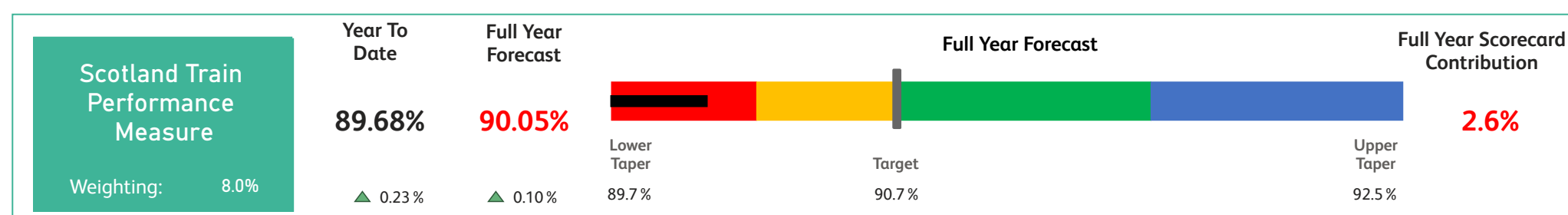
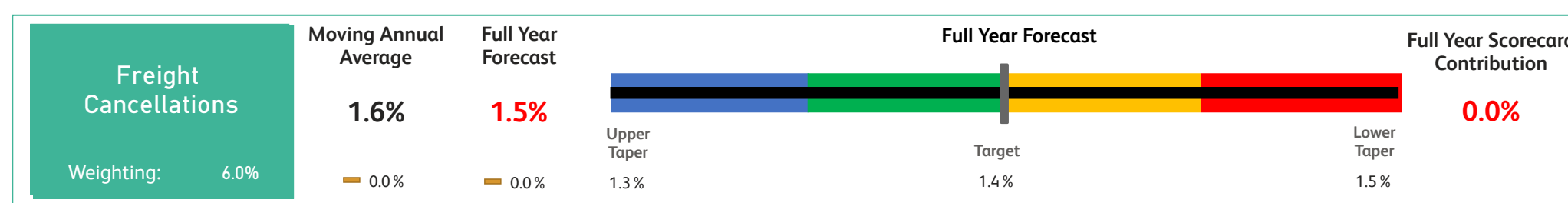
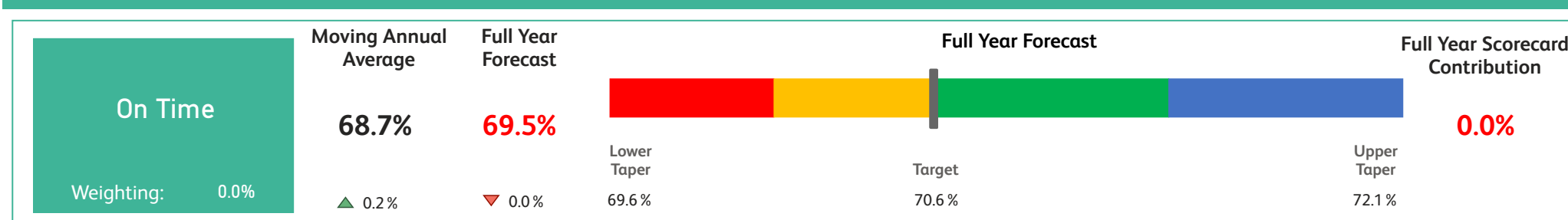
This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's %s will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.



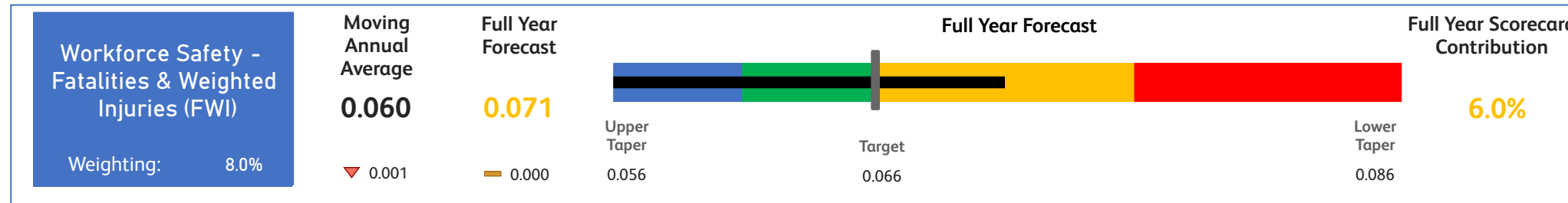
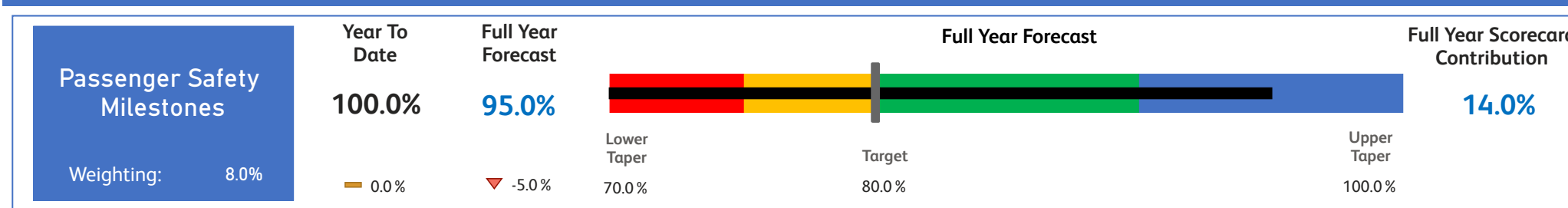
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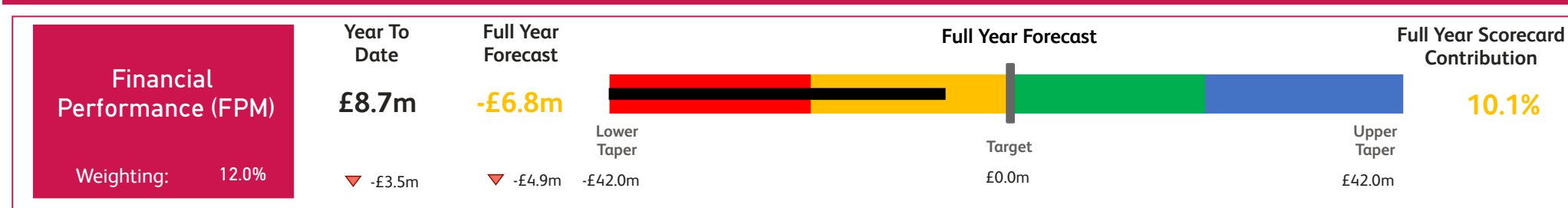
**TRAIN SERVICE DELIVERY**



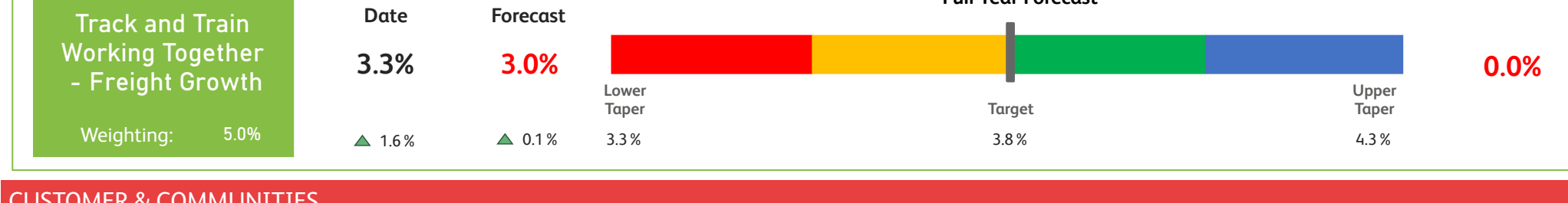
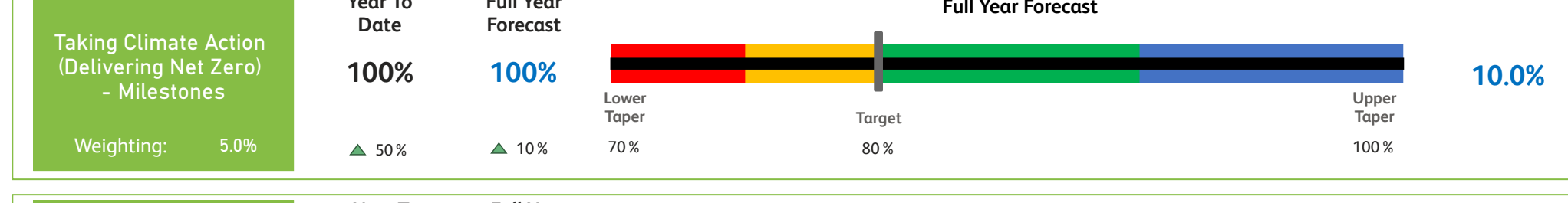
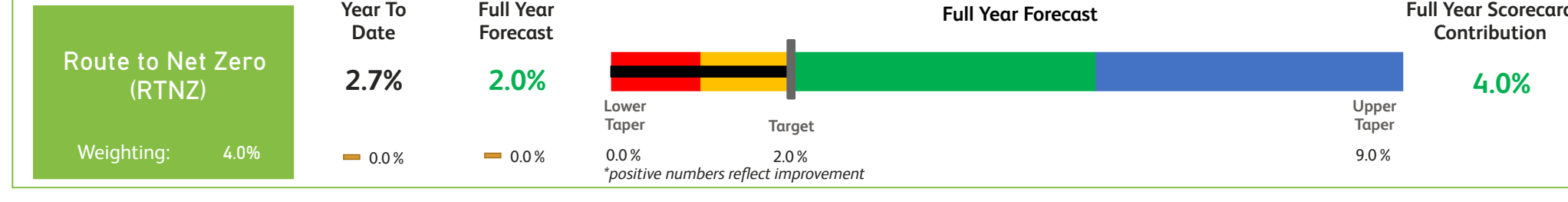
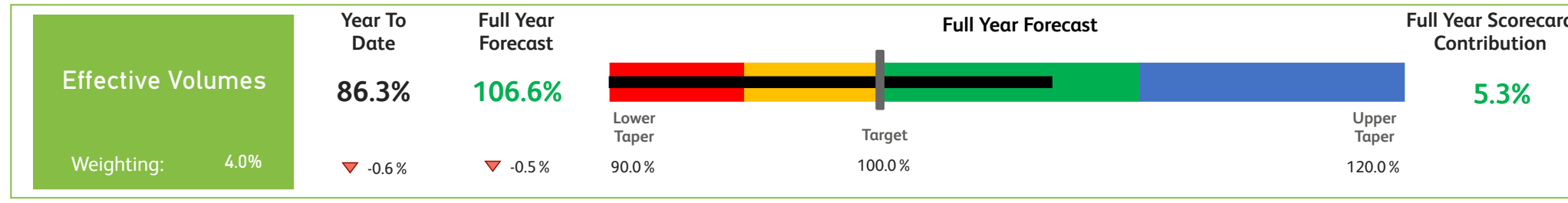
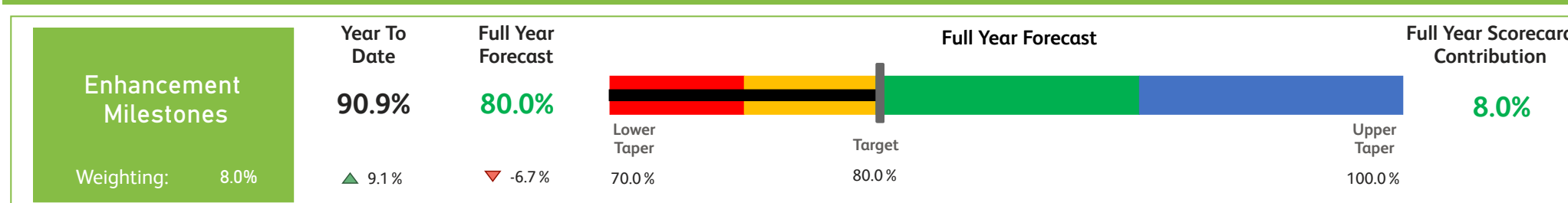
**SAFETY**



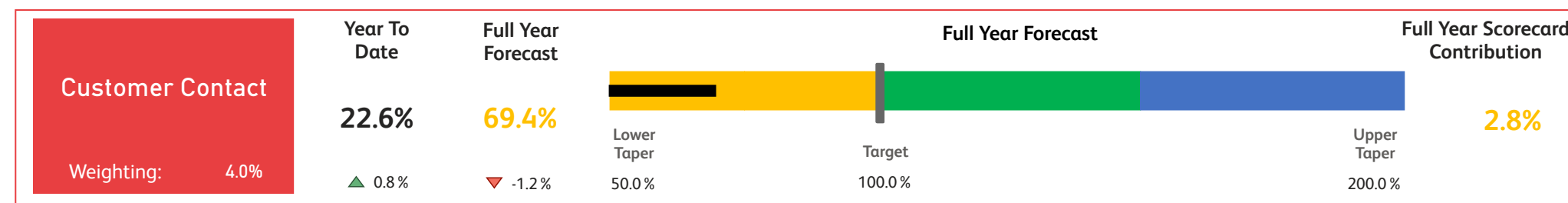
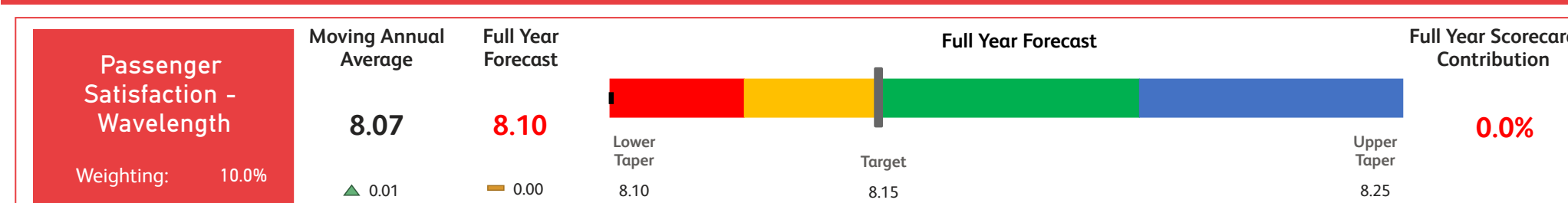
**EFFICIENCY**



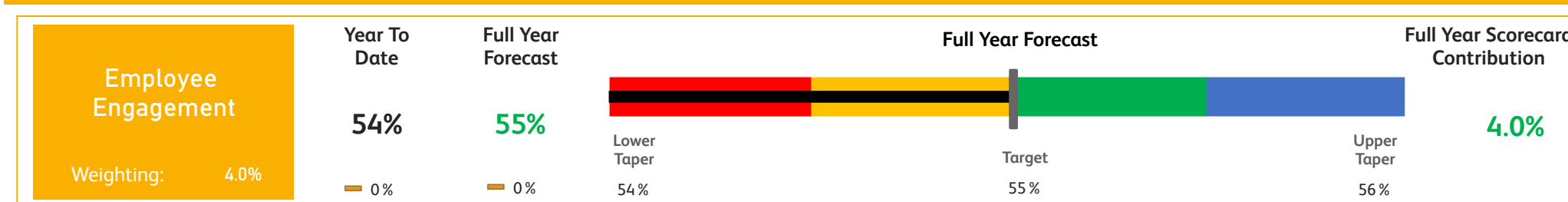
**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**

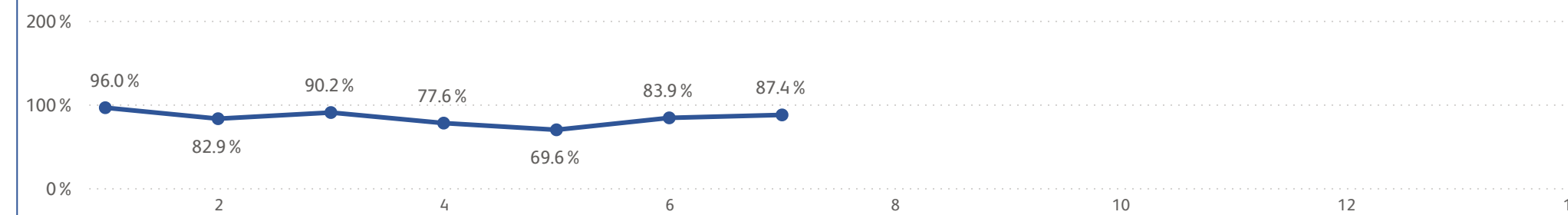


**PEOPLE**



**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

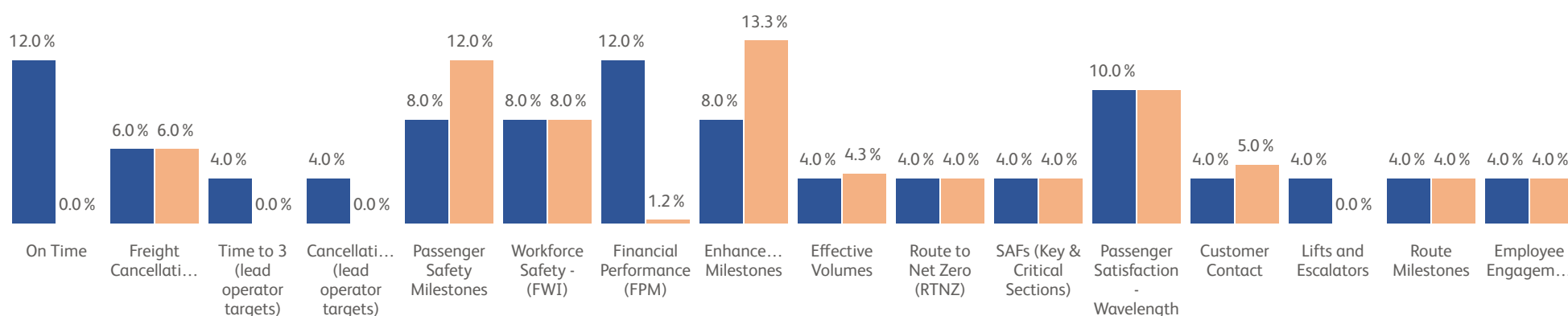


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● % Year-End Target Scorecard Contribution ● % Year-End Forecast Scorecard Contribution

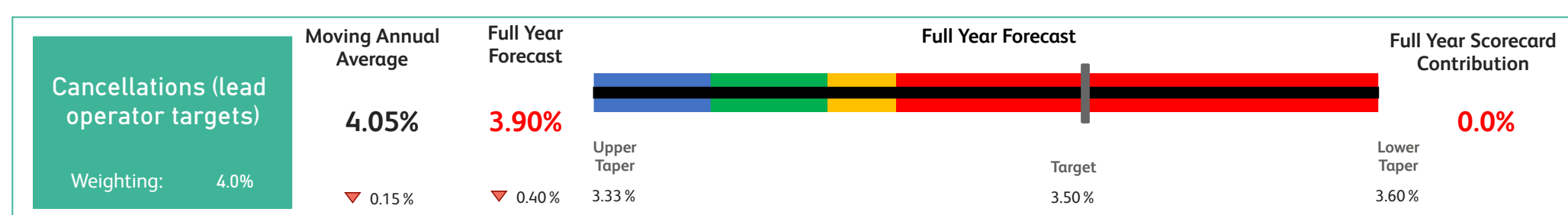
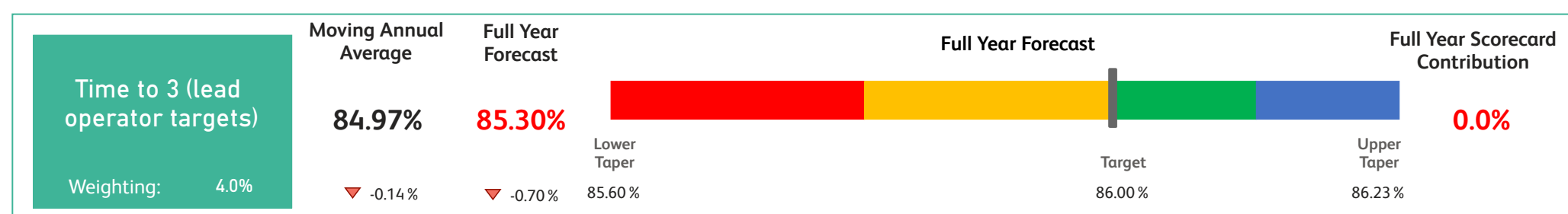
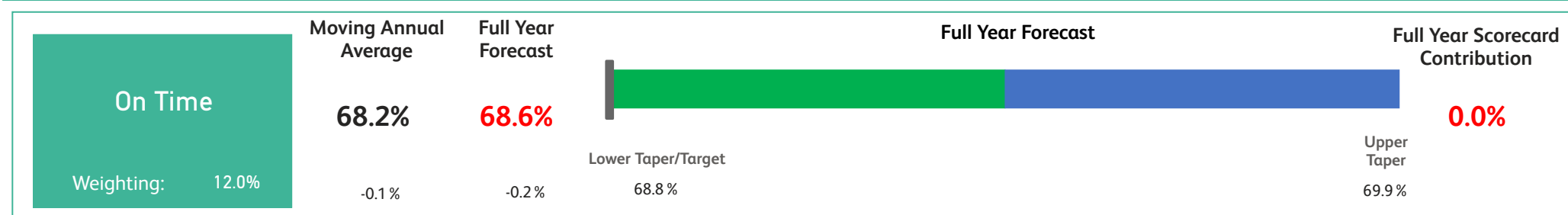
Southern 100.0% 75.8%



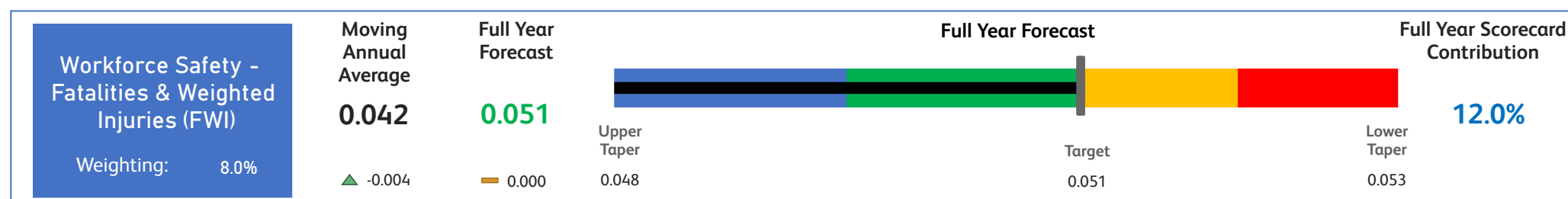
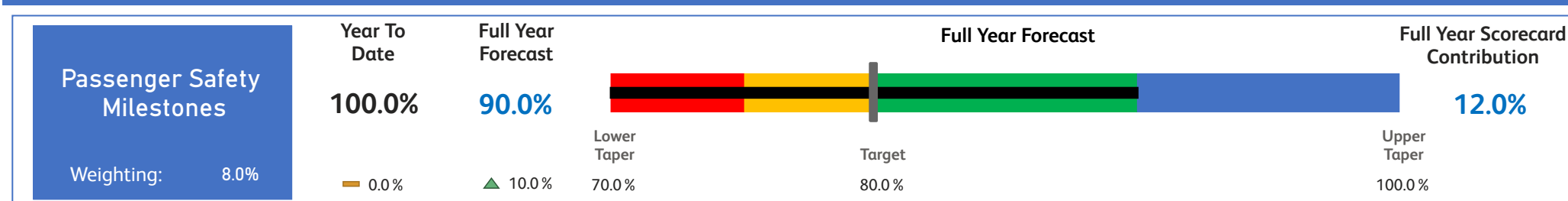
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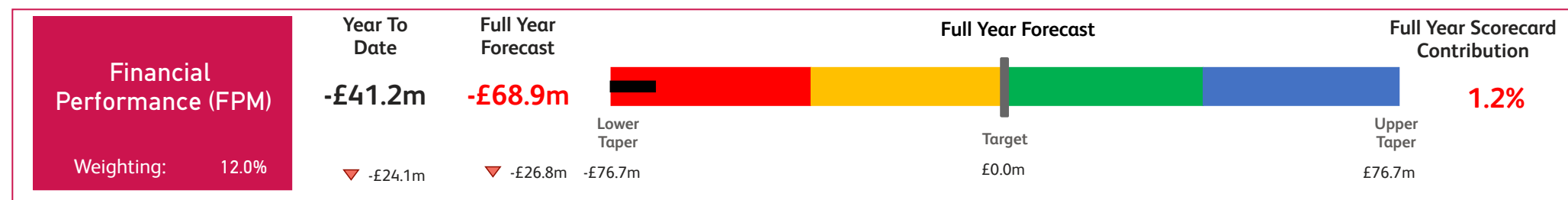
**TRAIN SERVICE DELIVERY**



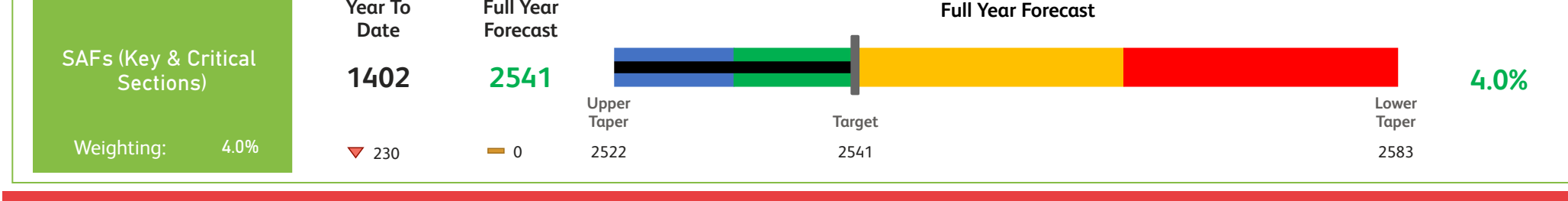
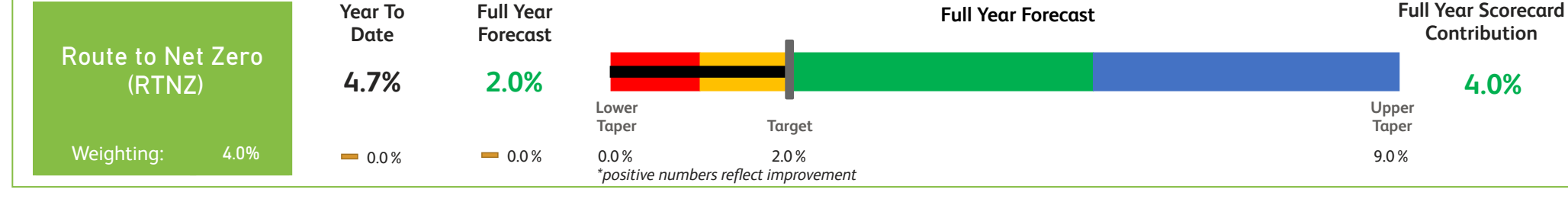
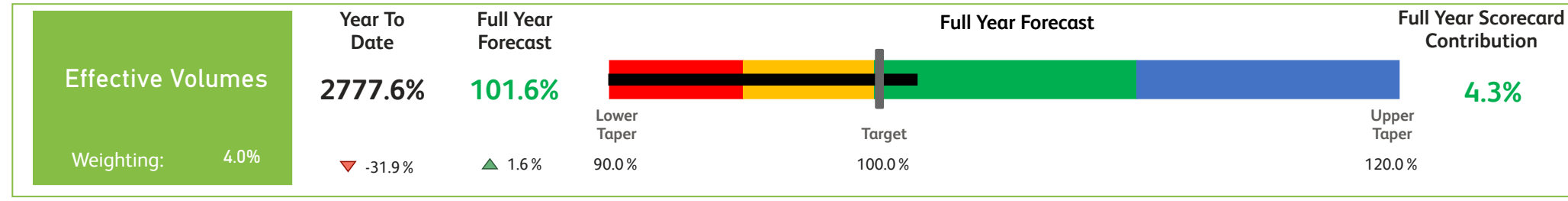
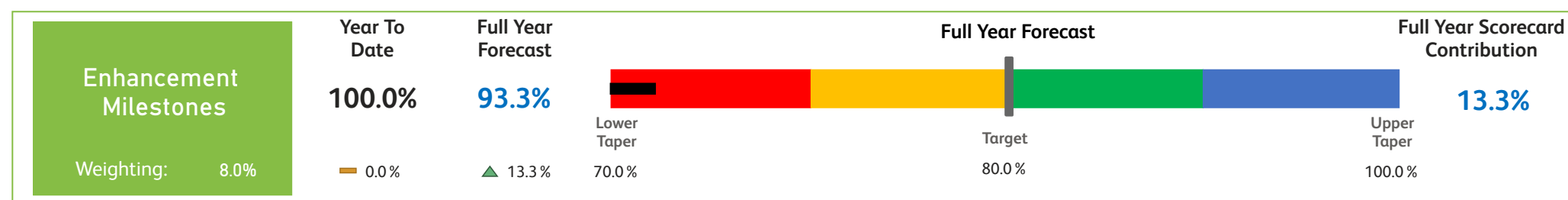
**SAFETY**



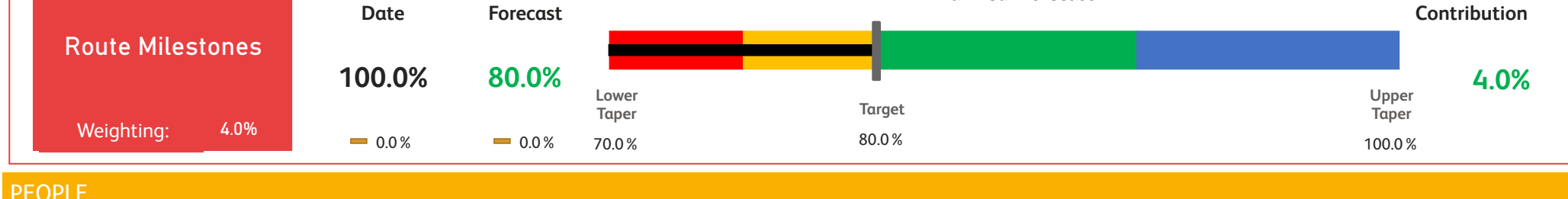
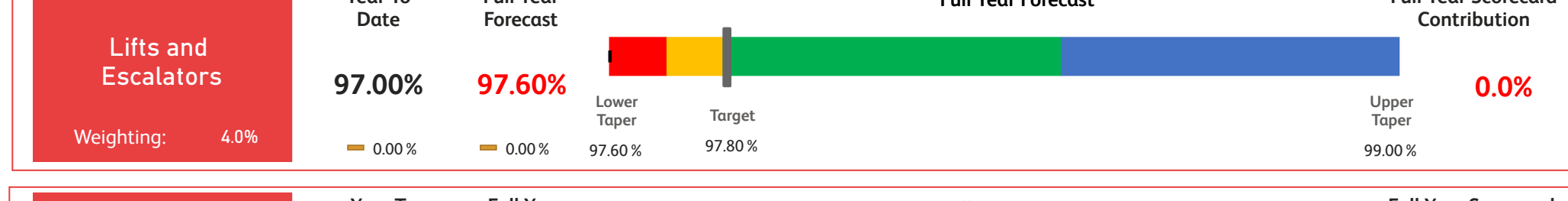
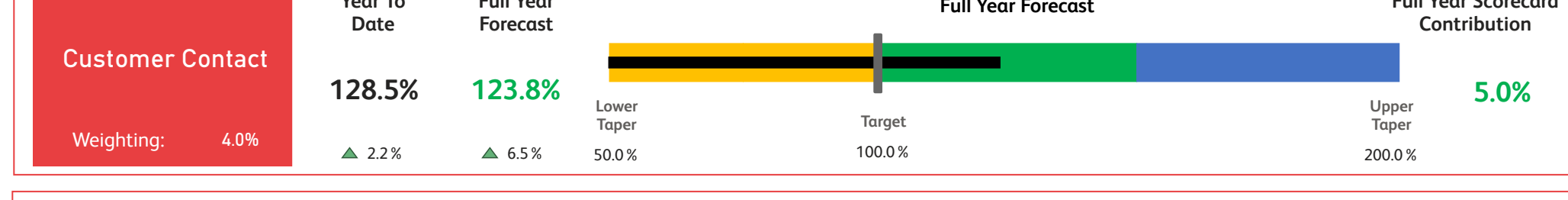
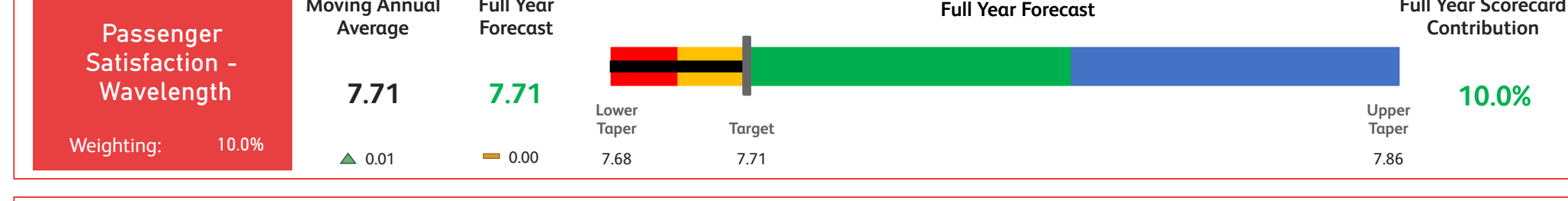
**EFFICIENCY**



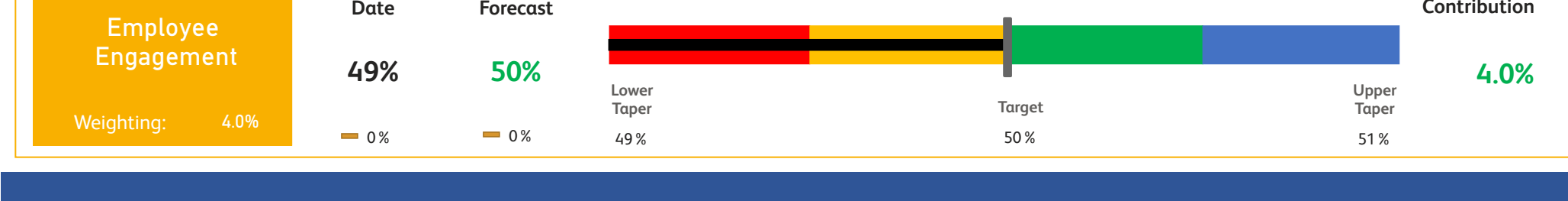
**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**

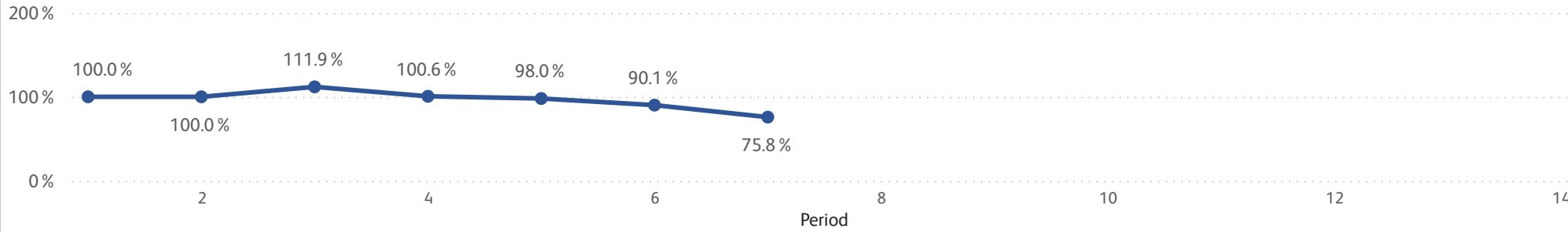


**PEOPLE**



**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

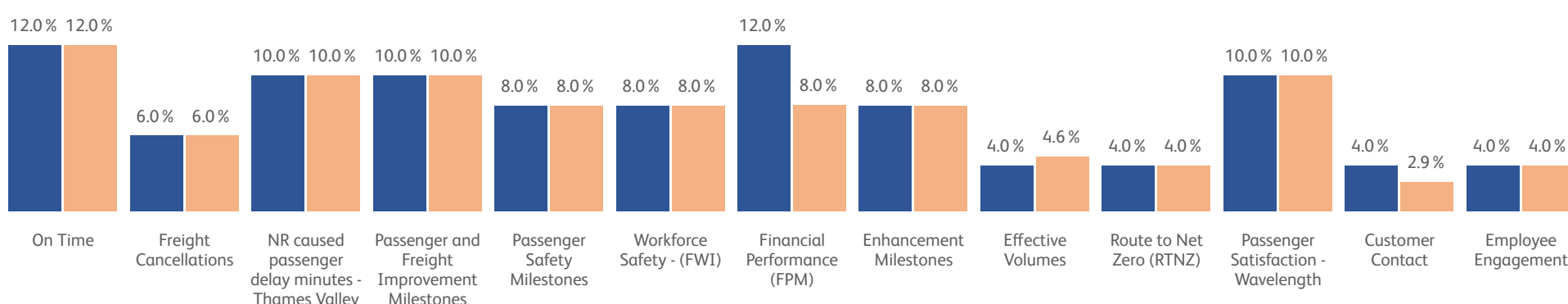


**FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution**

This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's % will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.

● % Year-End Target Scorecard Contribution ● % Year-End Forecast Scorecard Contribution

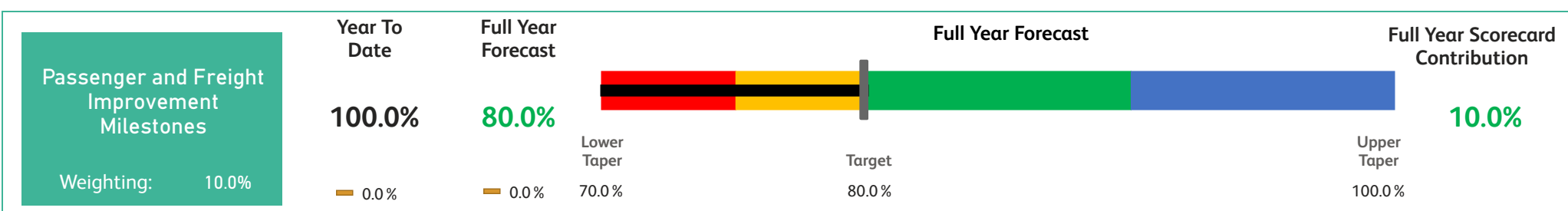
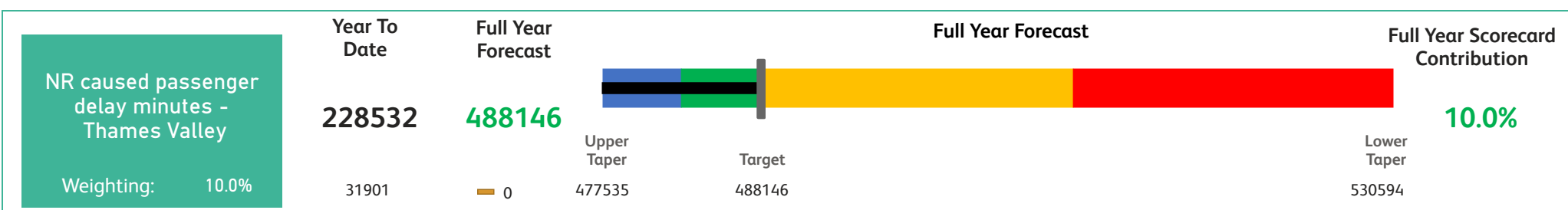
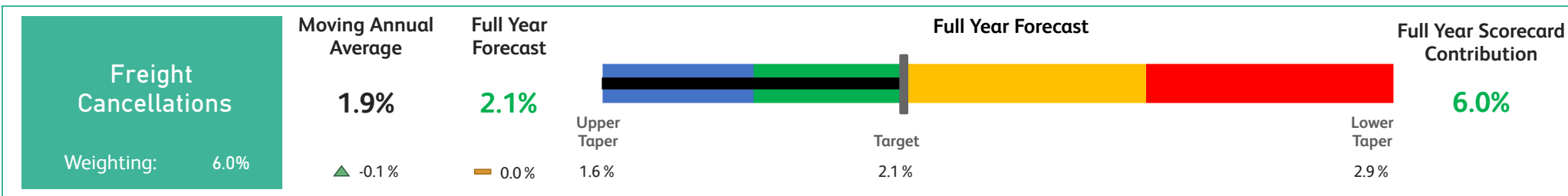
Wales & Western **100.0%** **95.6%**



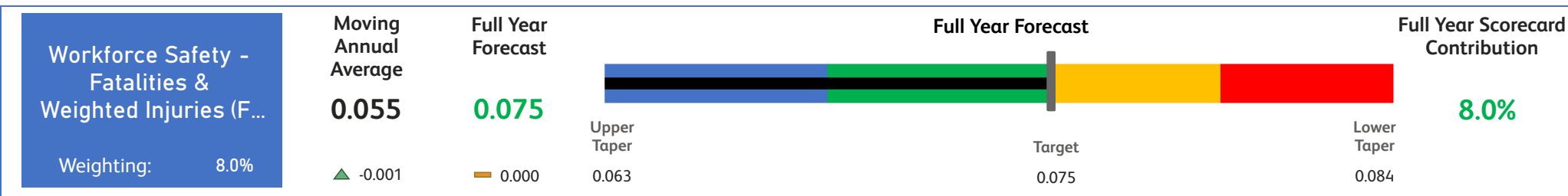
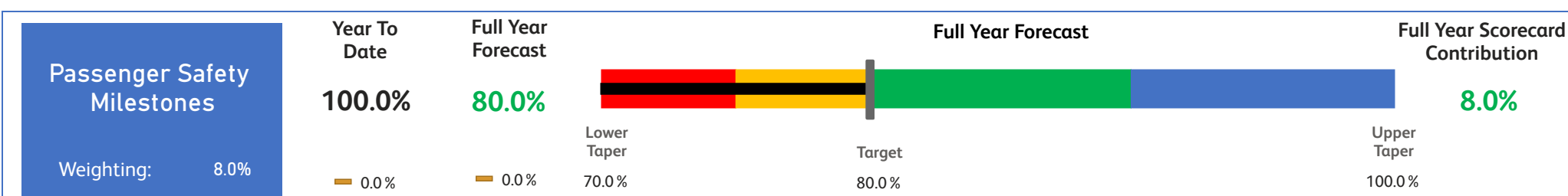
**The metric section below shows how each metric (categorised by strategic theme), feeds the scorecard contribution; showing:**

- **Moving Annual Average** (average performance of last 13 periods) or **Year to Date** (aggregate performance from period 1 to current period), with direction of performance movement since last period.
- **Full Year Forecast** (estimated forecast of where the year will end, as at this period), this is shown in two ways. First as a value, with direction of performance movement since last period. Second, as a black horizontal line overlaid onto the taper range (lower taper to upper taper). The vertical grey line (between amber and green) indicates the target.
- **Full Year Scorecard Contribution** (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

**TRAIN SERVICE DELIVERY**



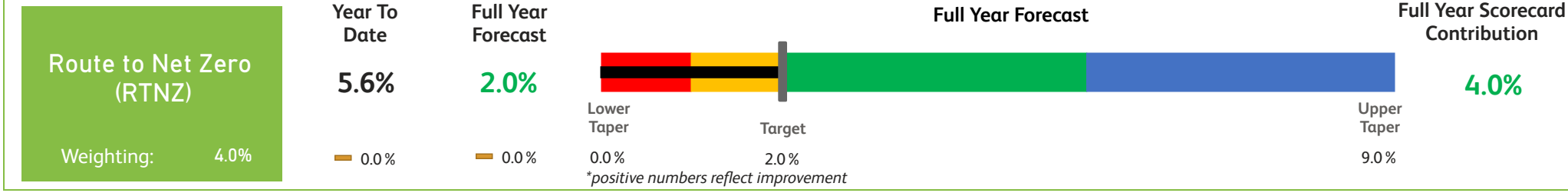
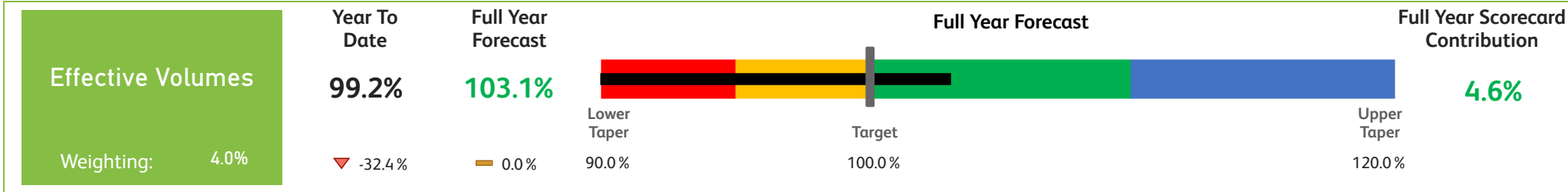
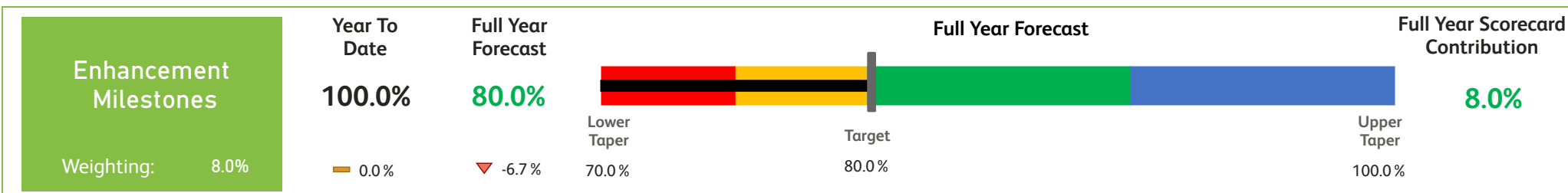
**SAFETY**



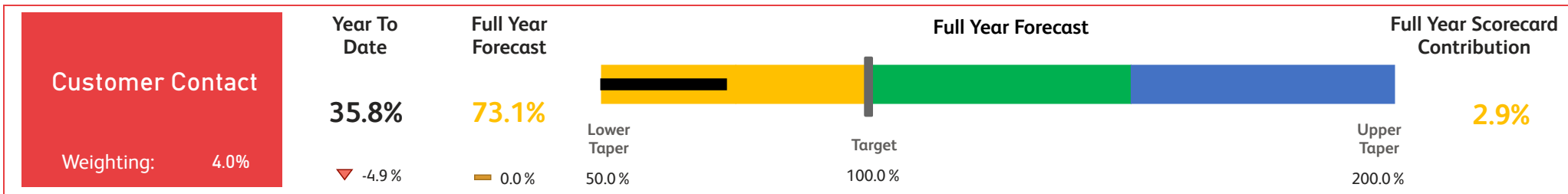
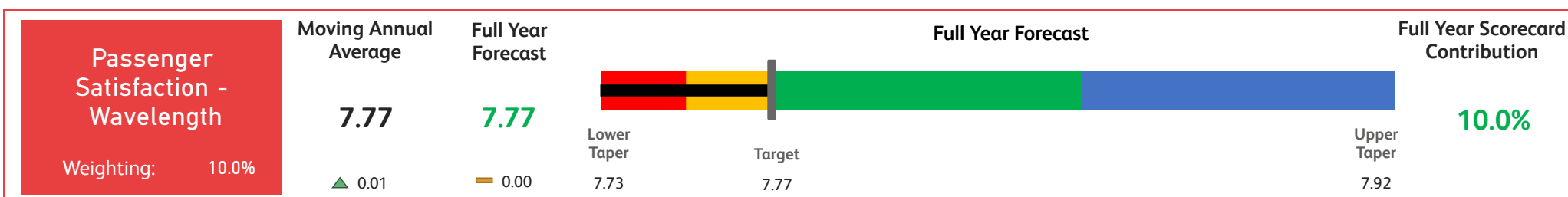
**EFFICIENCY**



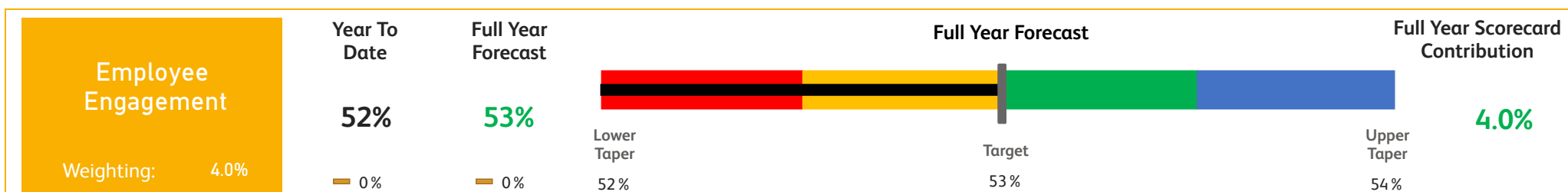
**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**

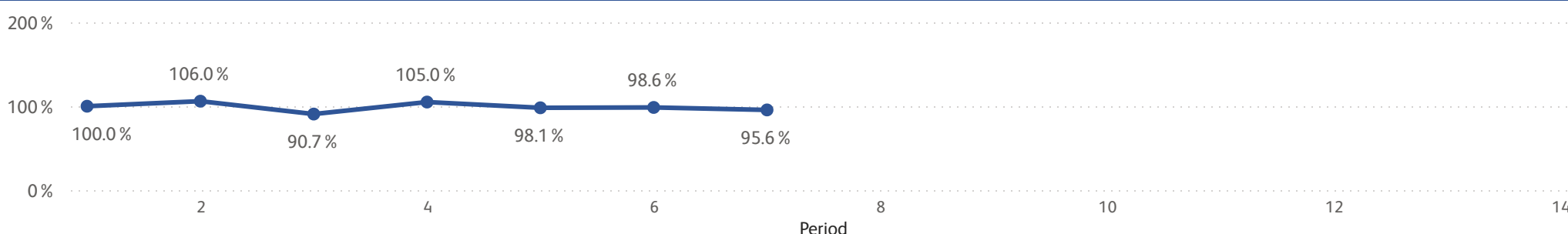


**PEOPLE**



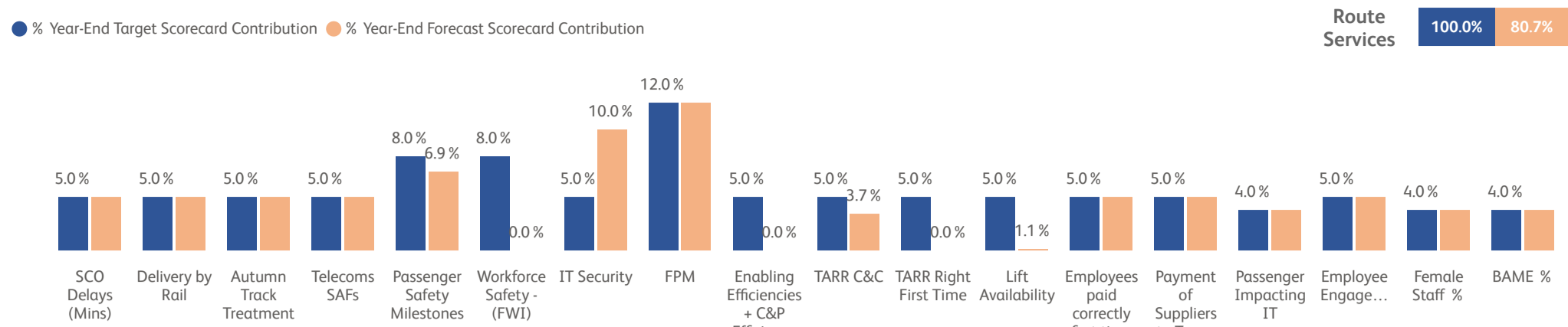
**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.



**FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution**

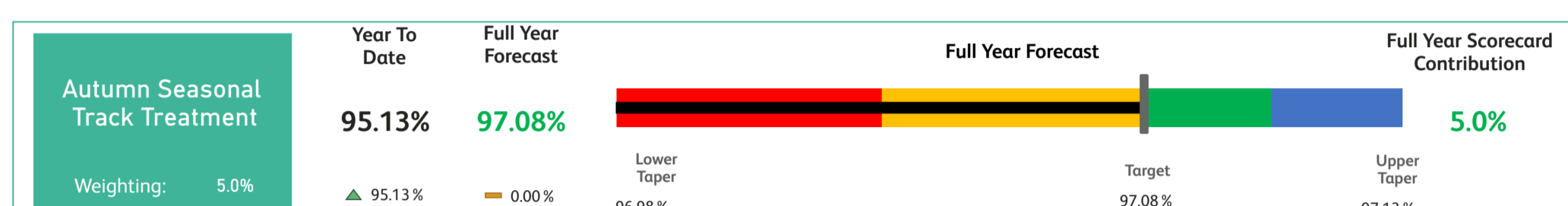
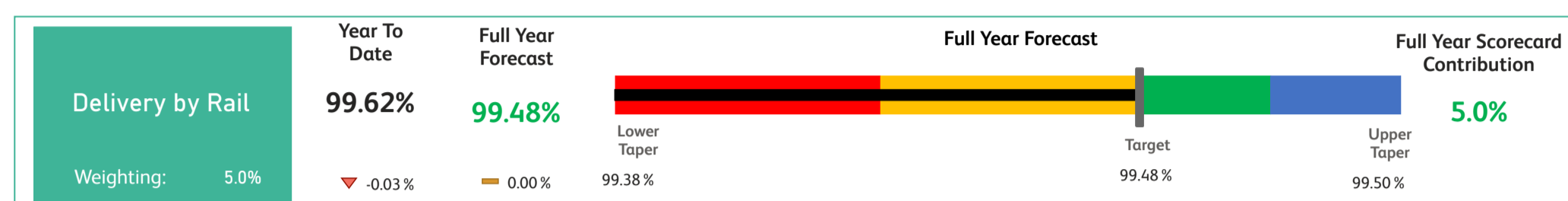
This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's %s will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.



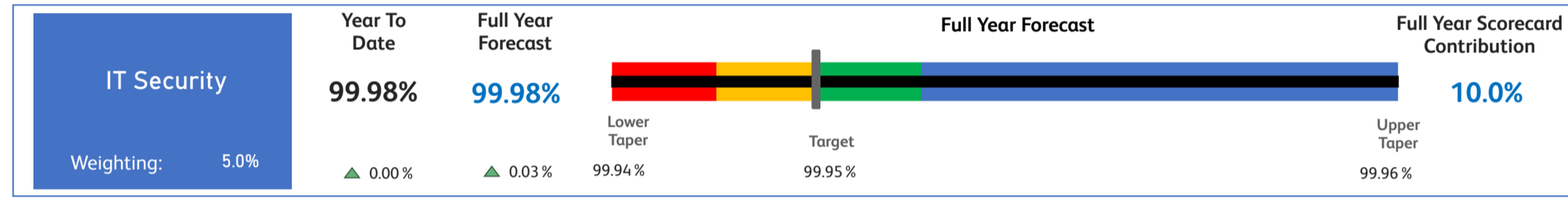
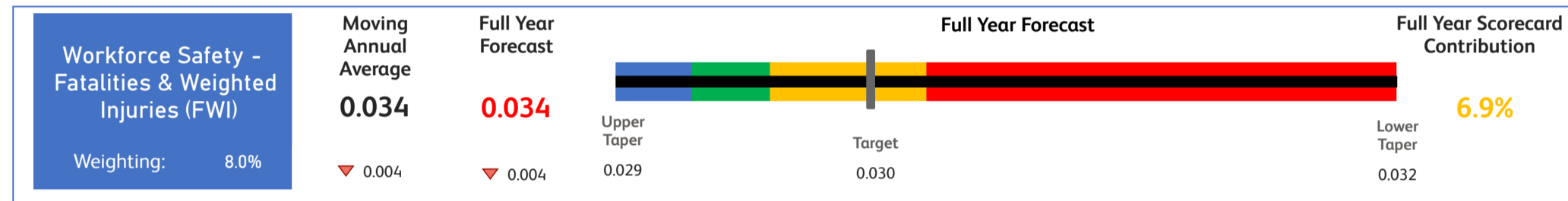
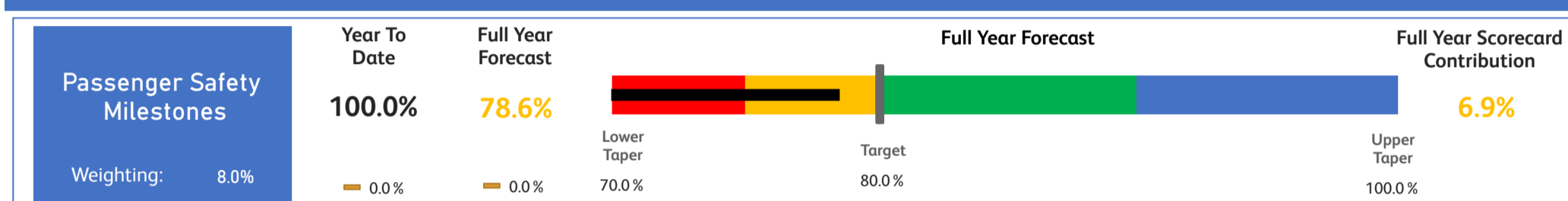
The metric section below shows how each metric (categorised by strategic theme), feeds the scorecard contribution, showing:

- **Moving Annual Average** (average performance of last 13 periods) or **Year to Date** (aggregate performance from period 1 to current period), with direction of performance movement since last period.
- **Full Year Forecast** (estimated forecast of where the year will end, as at this period), this is shown in two ways. First as a value, with direction of performance movement since last period. Second, as a black horizontal line overlaid onto the taper range (lower taper to upper taper). The vertical grey line (between amber and green) indicates the target.
- **Full Year Scorecard Contribution** (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

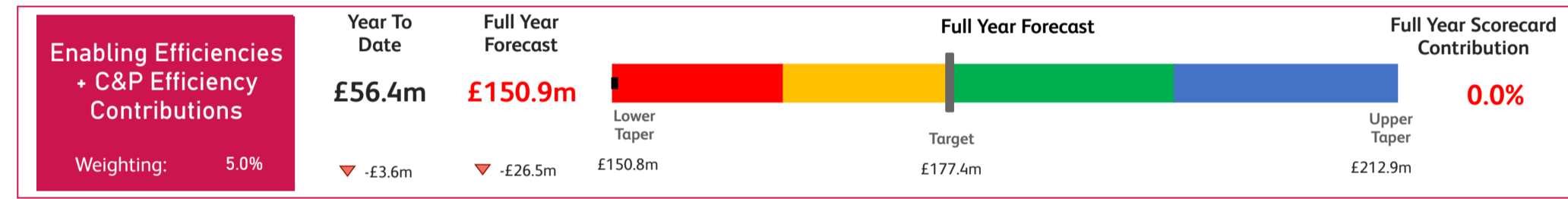
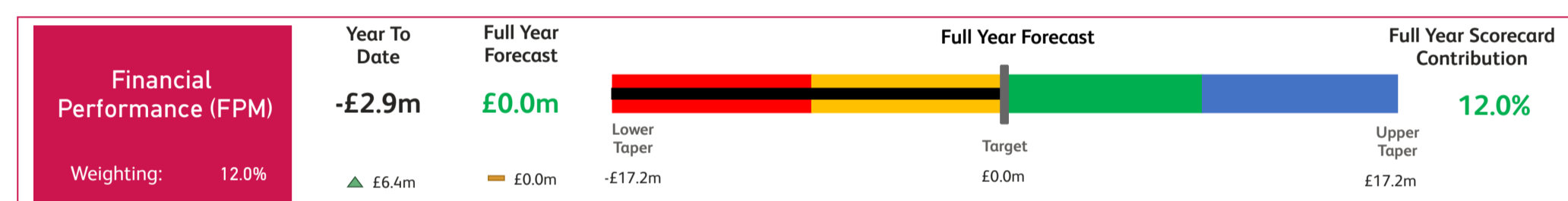
**TRAIN SERVICE DELIVERY**



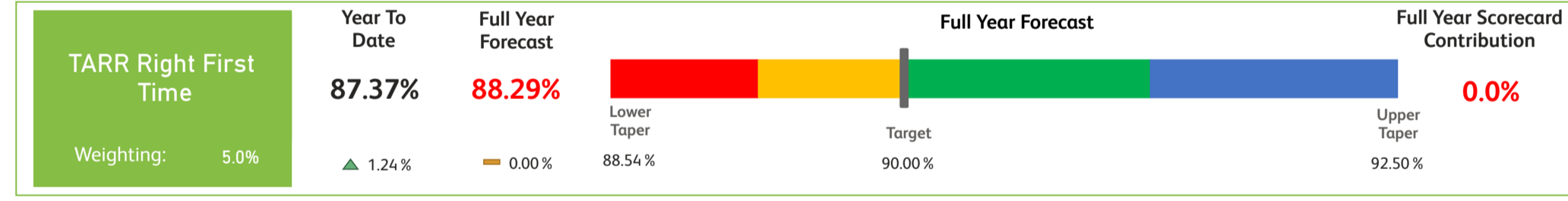
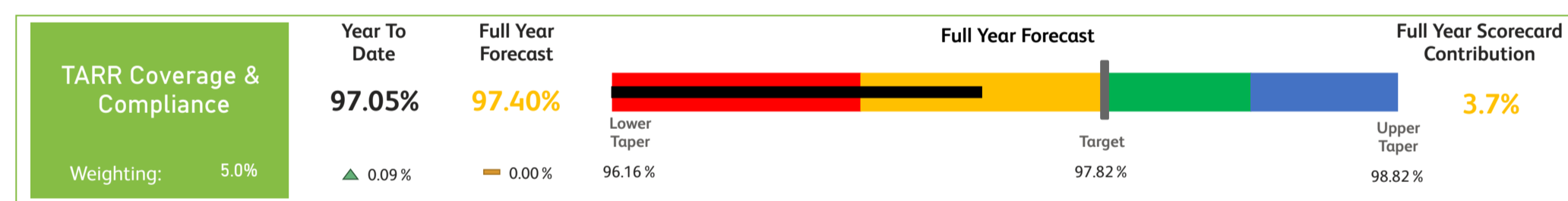
**SAFETY**



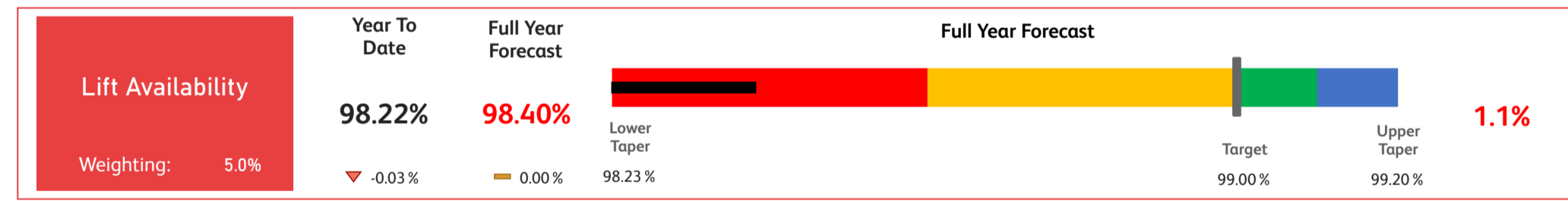
**EFFICIENCY**



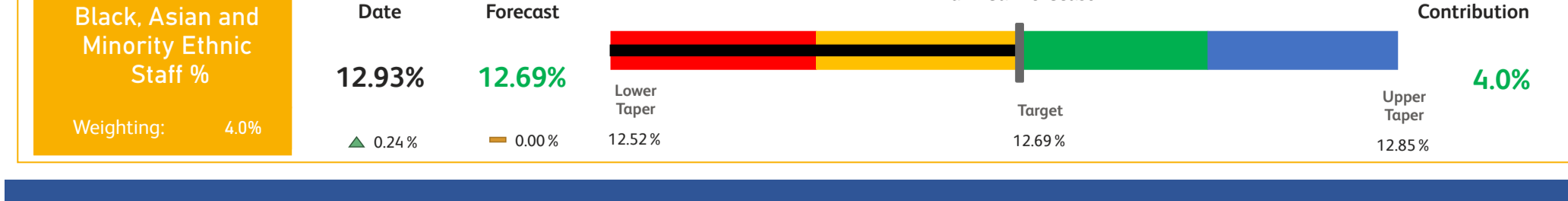
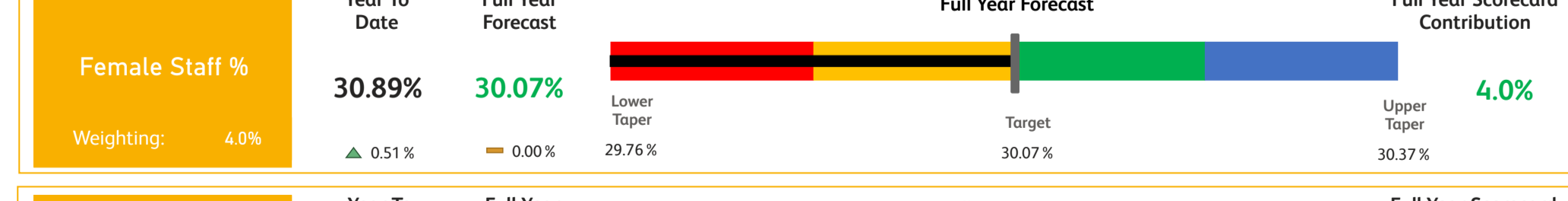
**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**

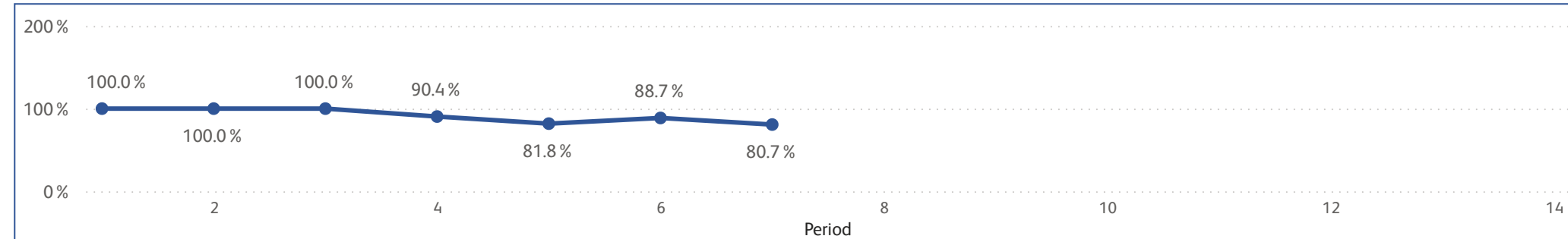


**PEOPLE**



**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.



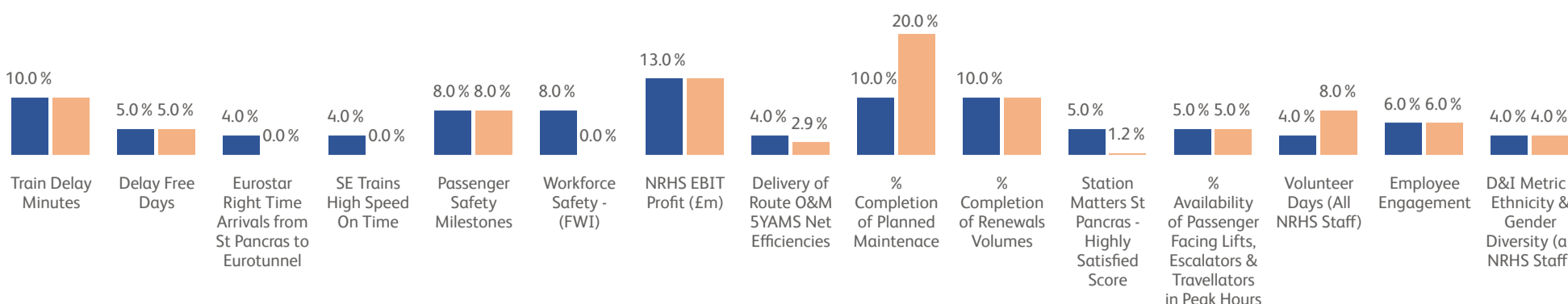


**FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution**

This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's %s will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.

● % Year-End Target Scorecard Contribution ● % Year-End Forecast Scorecard Contribution

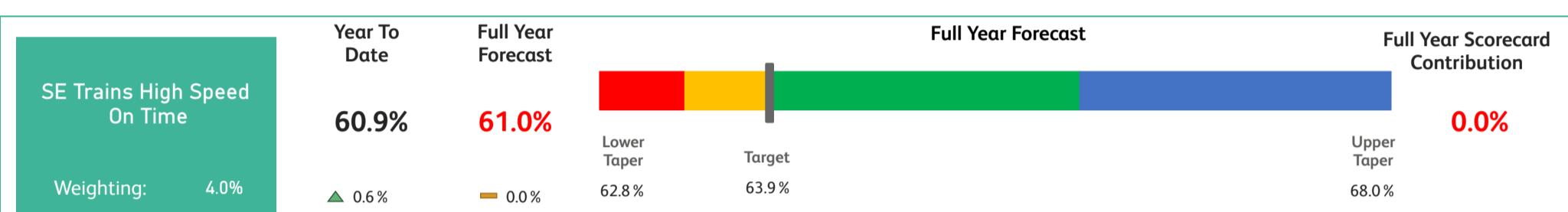
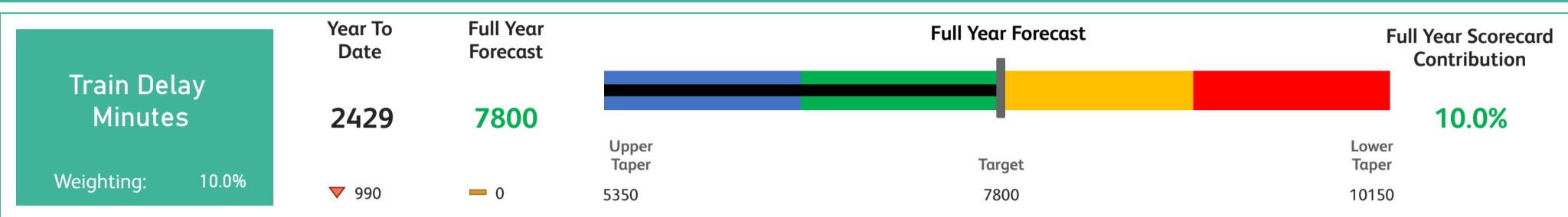
NRHS **100.0%** **93.2%**



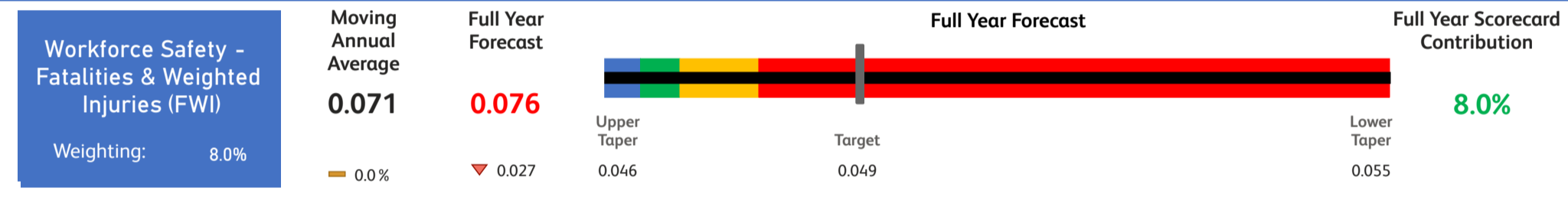
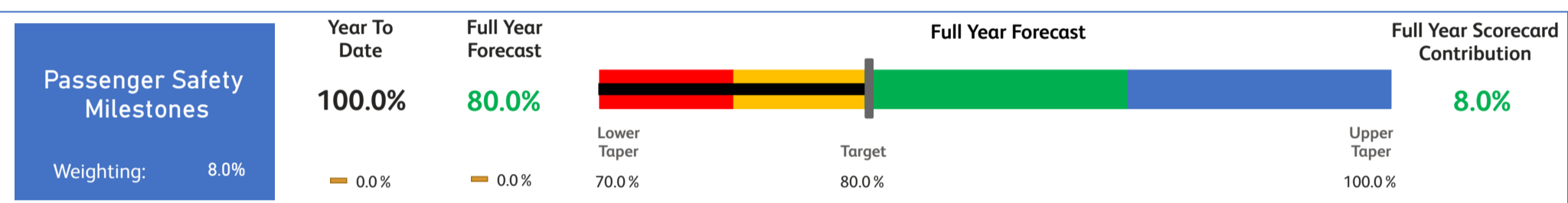
The metric section below shows how each metric (categorised by strategic theme), feeds the scorecard contribution; showing:

- **Moving Annual Average** (average performance of last 13 periods) or **Year to Date** (aggregate performance from period 1 to current period), with direction of performance movement since last period.
- **Full Year Forecast** (estimated forecast of where the year will end, as at this period), this is shown in two ways. First as a value, with direction of performance movement since last period. Second, as a black horizontal line overlaid onto the taper range (lower taper to upper taper). The vertical grey line (between amber and green) indicates the target.
- **Full Year Scorecard Contribution** (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

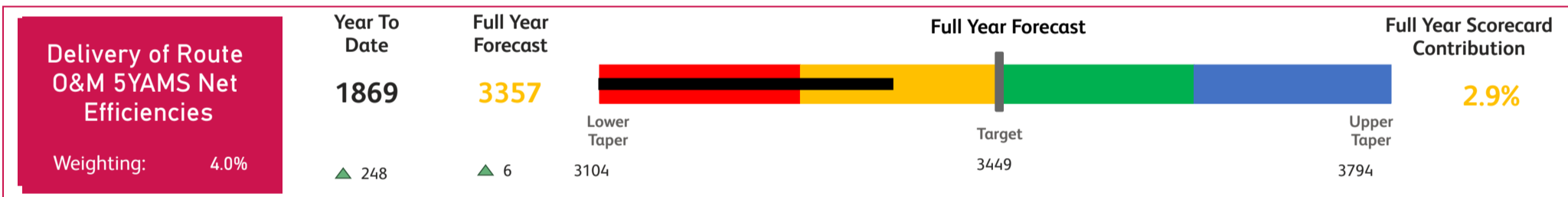
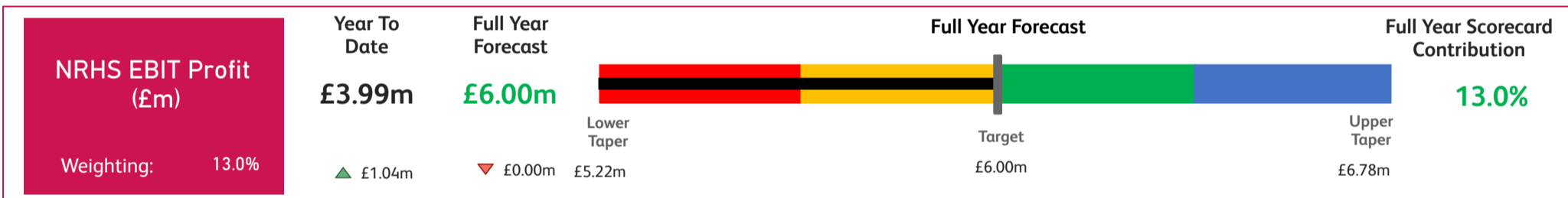
**TRAIN SERVICE DELIVERY**



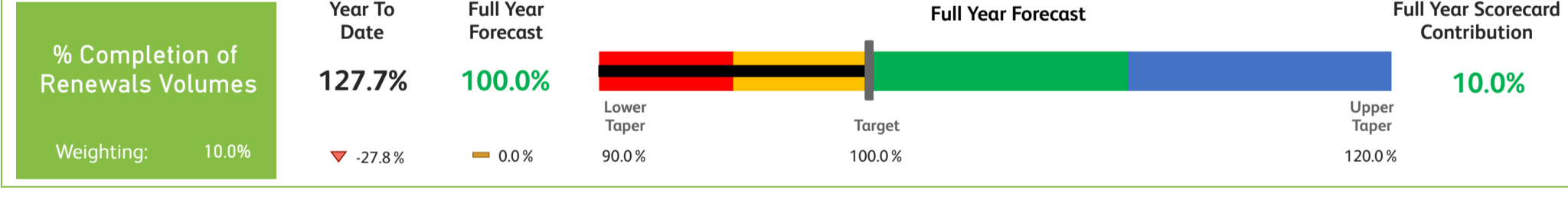
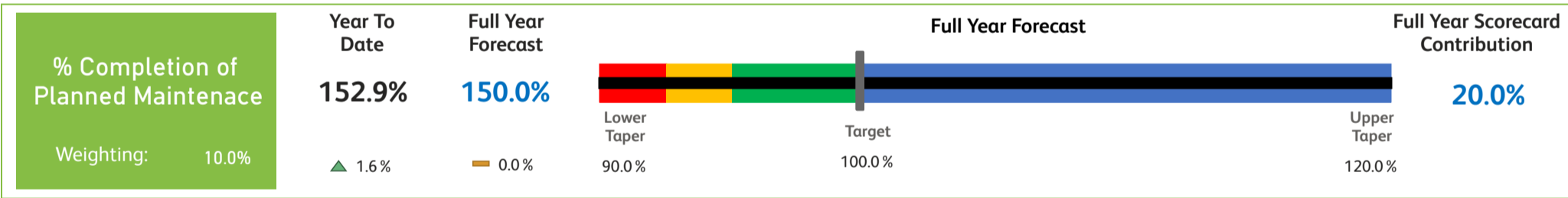
**SAFETY**



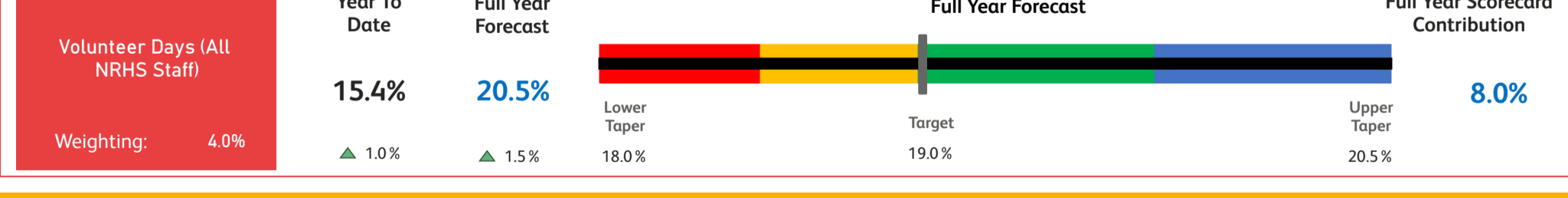
**EFFICIENCY**



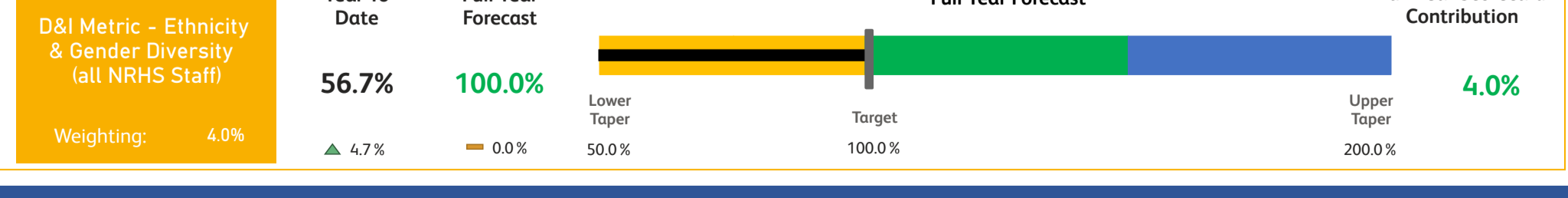
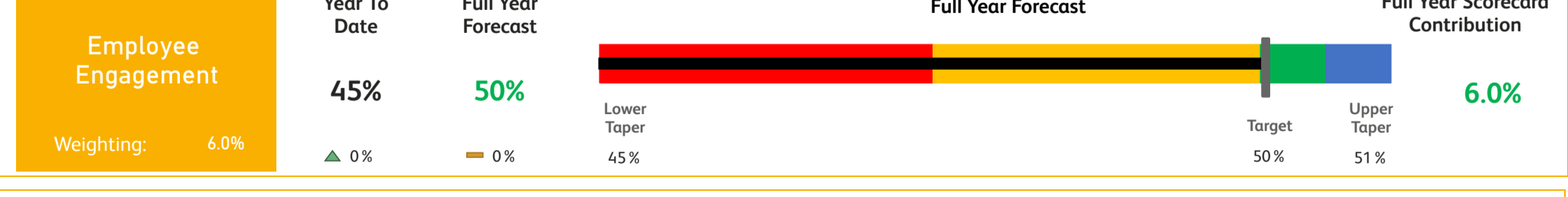
**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**

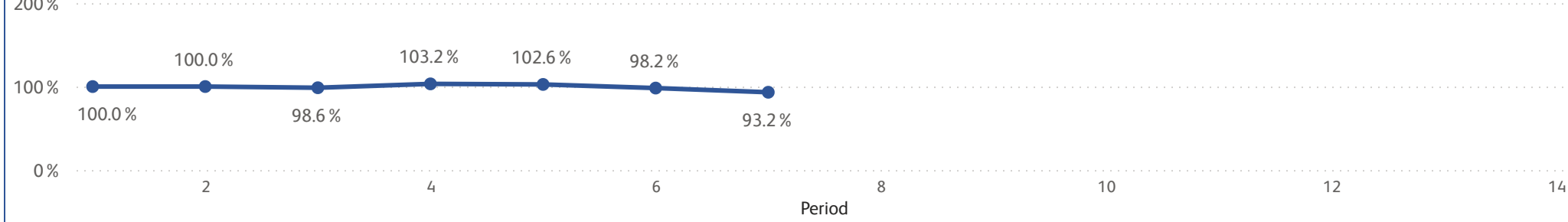


**PEOPLE**



**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

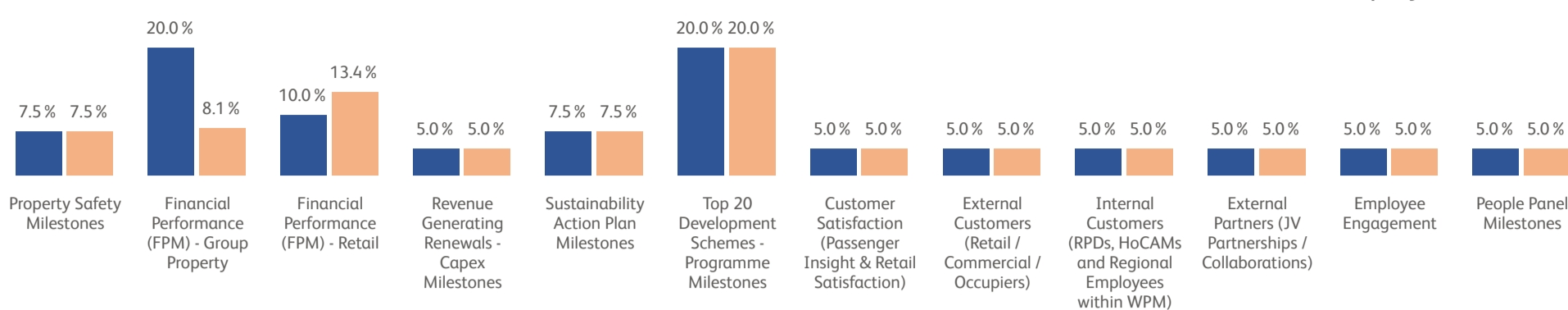


**FY25 Scorecard Metric Summary: % Year-End Forecast vs Target Scorecard Contribution**

This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's % will total the forecast scorecard outturn for this period. Full target achievement across all metrics will deliver 100% scorecard contribution. Full upper taper achievement across all metrics will deliver 200% scorecard contribution.

● % Year-End Target Scorecard Contribution ● % Year-End Forecast Scorecard Contribution

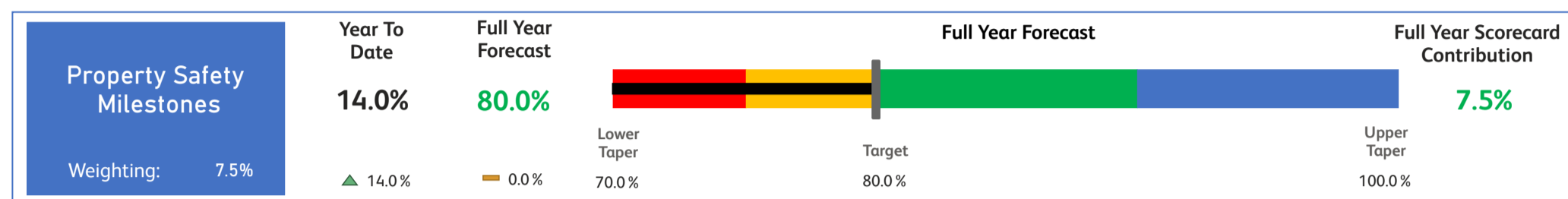
Group Property **100.0%** **91.5%**



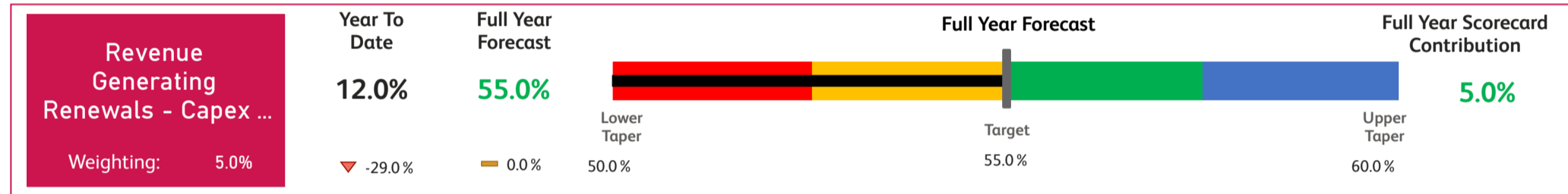
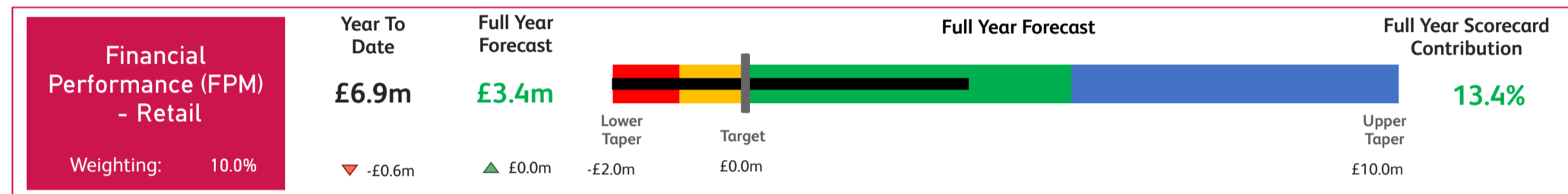
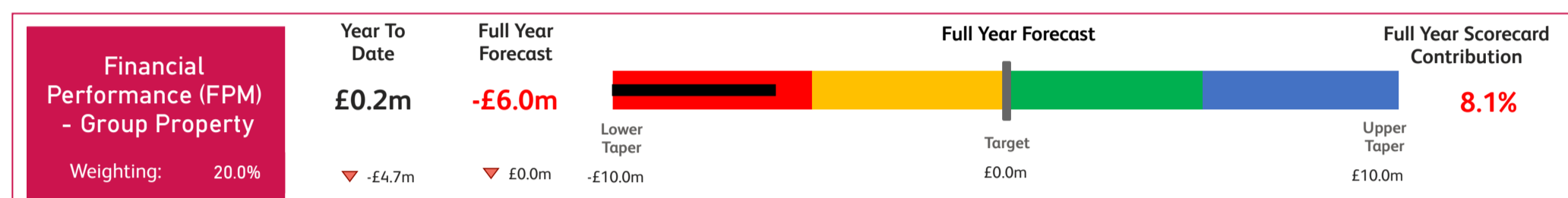
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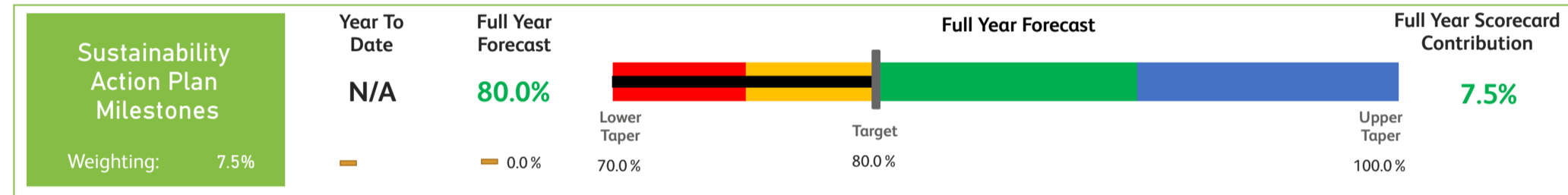
**SAFETY**



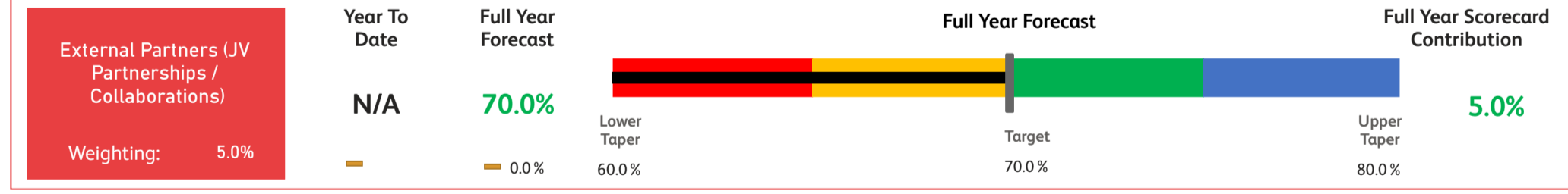
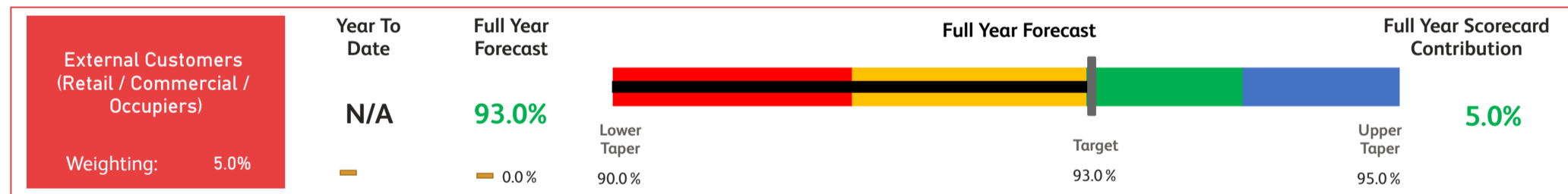
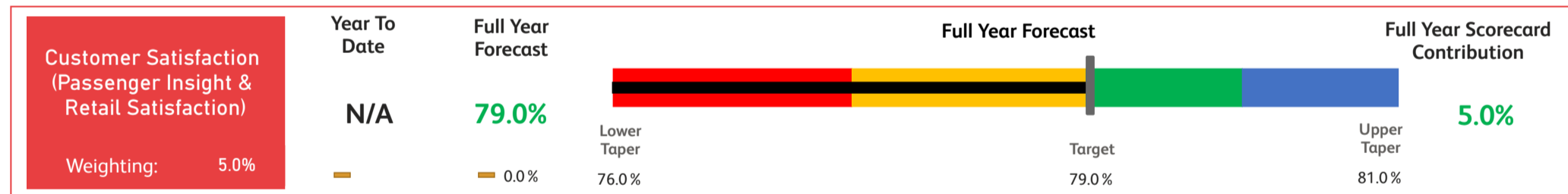
**EFFICIENCY**



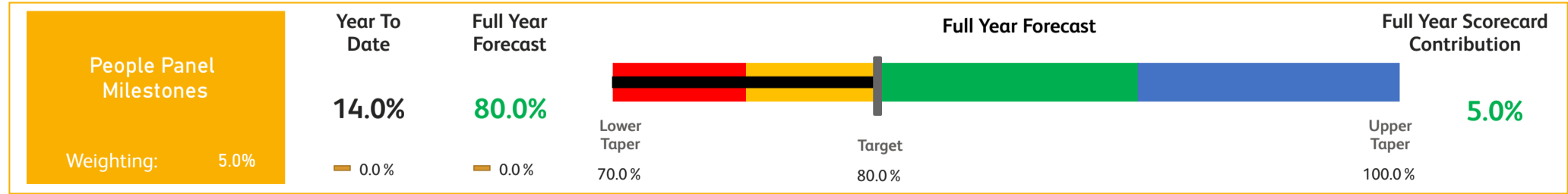
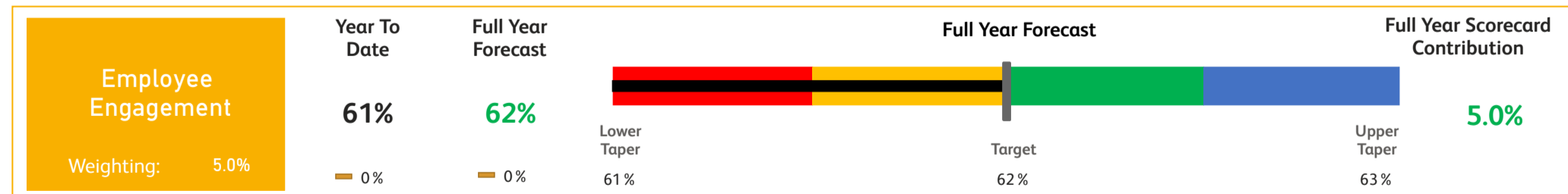
**SUSTAINABLE GROWTH**



**CUSTOMER & COMMUNITIES**



**PEOPLE**



**FY25 Scorecard Full Year Forecast Outturn**

This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

