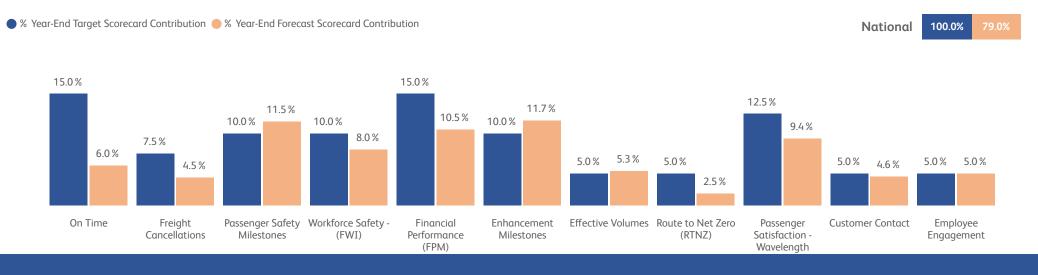




This chart summarises the forecast year-end scorecard contribution for all metrics (orange bars) and compares this to the target year-end scorecard contribution (blue bars). Adding up each metric's %s will total the forecast scorecard outturn for this period. Full target achievement across all metrics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

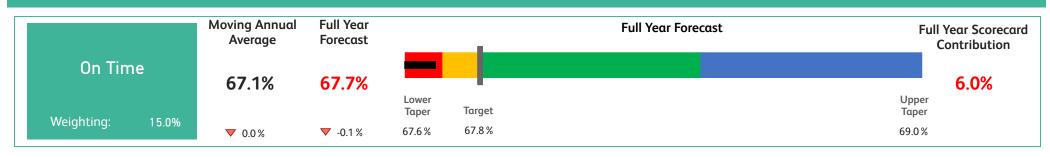


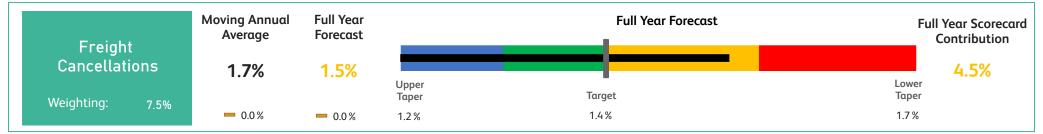
The metric section below shows how each metric (categorised by strategic theme), feeds the scorecard contribution; showing:

• 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.

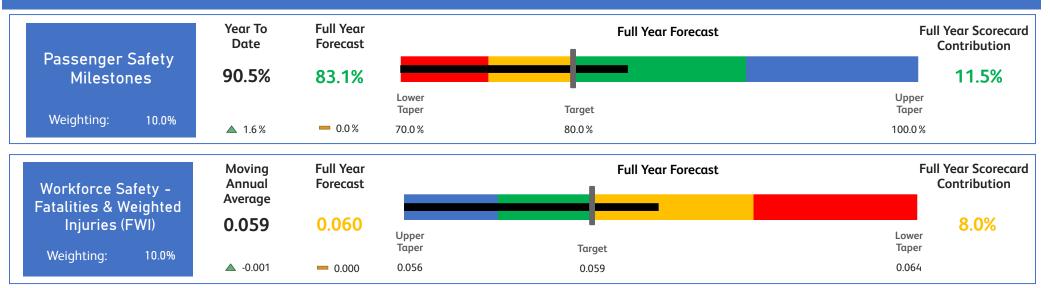
- Full Year Forecast (estimated forecast of where the year will end, as at this period), this is shown in two ways. First as a value, with direction of performance movement since last period. Second, as a black horizontal line overlaid onto the taper range (lower taper to upper taper). The vertical grey 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).

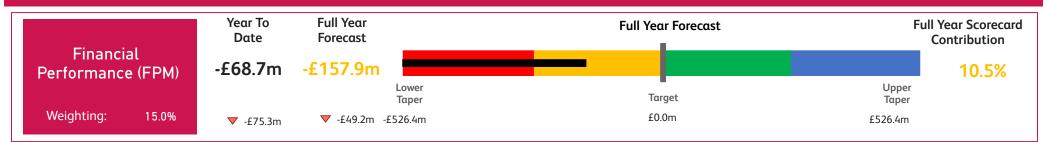
#### TRAIN SERVICE DELIVERY





### SAFETY



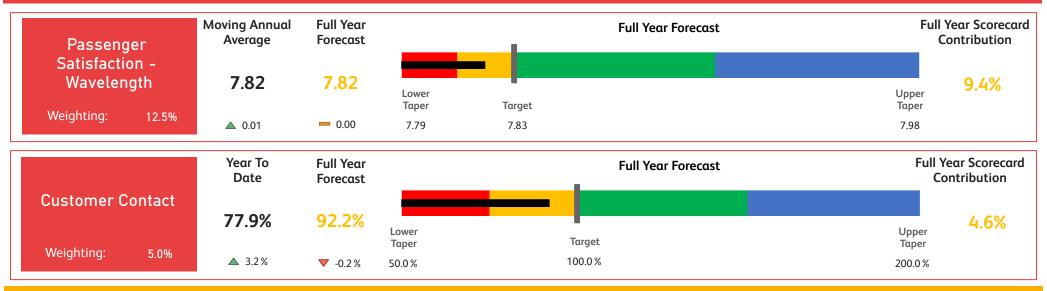


#### SUSTAINABLE GROWTH



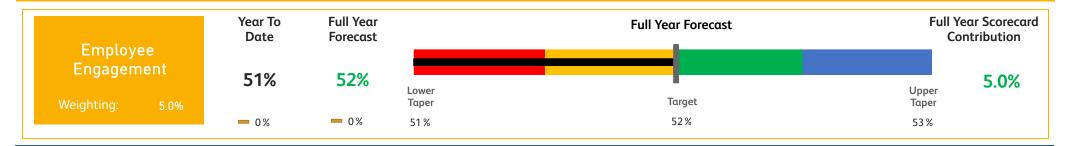


### **CUSTOMER & COMMUNITIES**

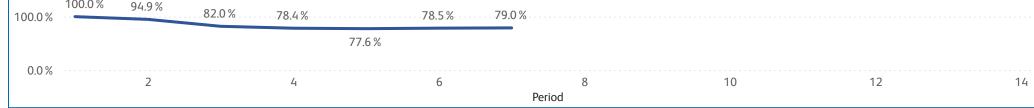


PEOPLE

200.0%

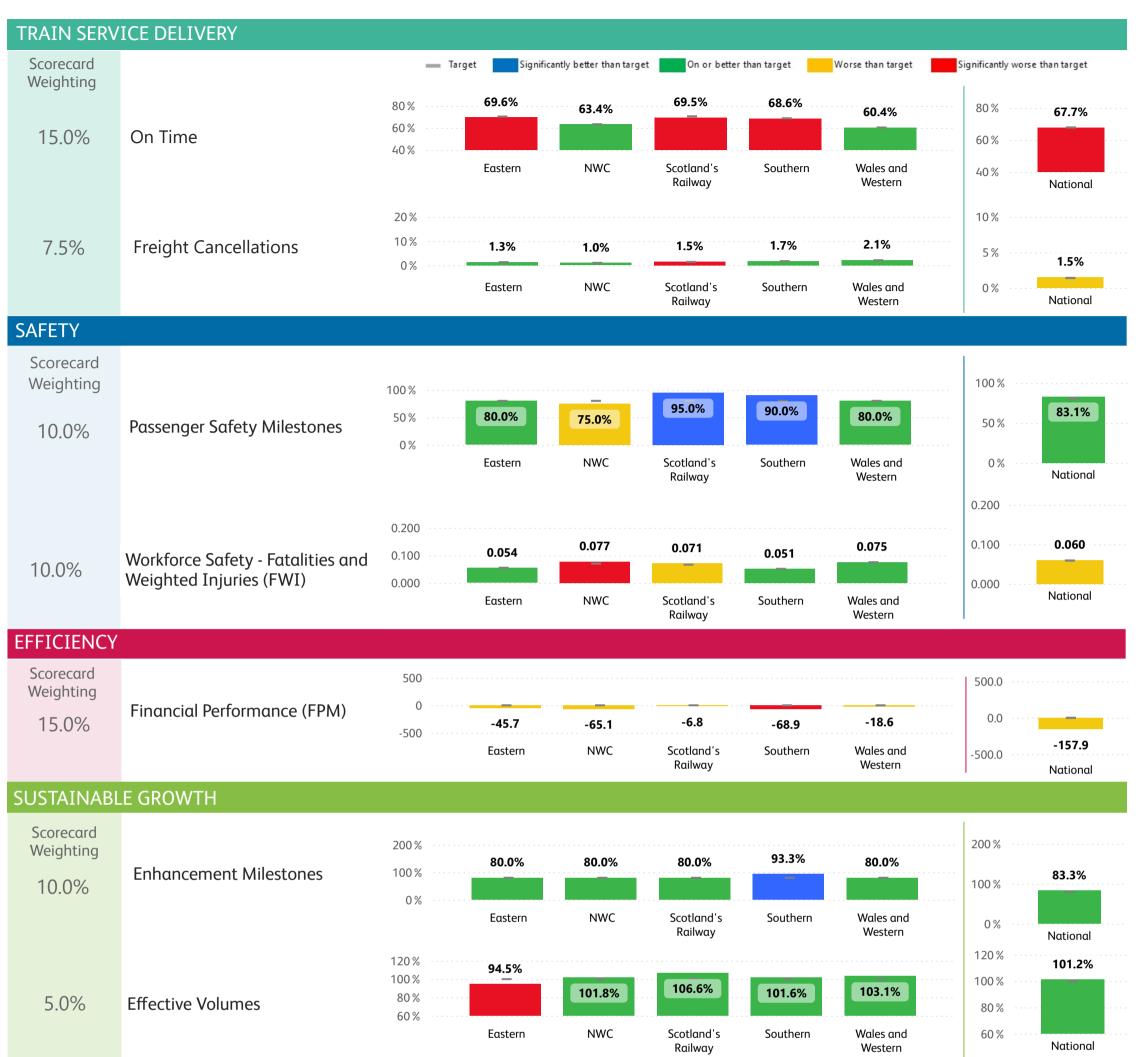


FY25 Scorecard Full Year Forecast Outturn





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



# 5.0% Route to Net Zero (RTNZ)



\*positive numbers reflect improvement



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





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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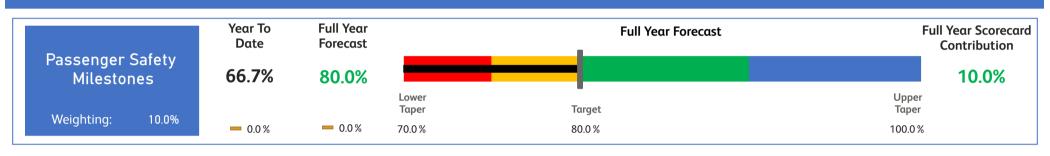
• Moving Annual Average (average performance of last 13 periods) or Year to Date (aggregate performance from period 1 to current period), with direction of performance movement since last period.

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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).

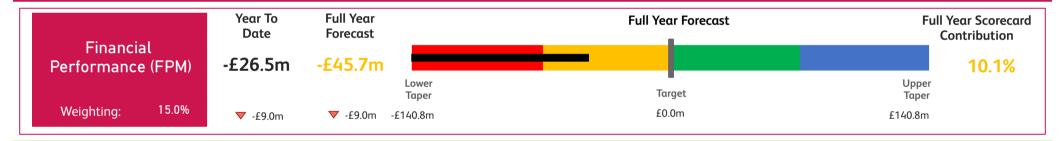
#### TRAIN SERVICE DELIVERY

	Moving Annual Average	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
On Time	68.1%	69.6%	Lower Taper	Target	<b>3.0%</b> Upper Taper
Weighting: 15.0%	▼ -0.2 %	<b>—</b> 0.0 %	69.4 %	70.4 %	71.9%
Freight	Moving Annual Average	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
Cancellations	1.9%	1.3%	Upper		<b>7.5%</b>
Weighting: 7.5%	▲ -0.1 %	<b>—</b> 0.0 %	<b>Ταper</b> 1.1 %	Target 1.3 %	Tαper 1.7 %

#### SAFETY







### SUSTAINABLE GROWTH

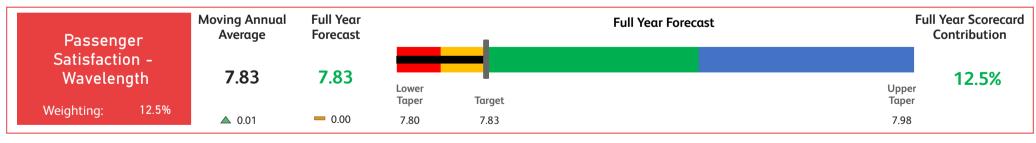


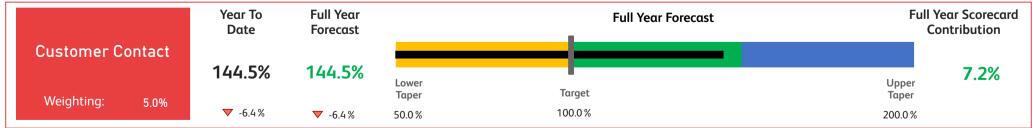
2.0%			
	Lower Taper	Target	Upper Taper
<b>—</b> 0.0 %	0.0 %	2.0 %	9.0 %
	*positive numbers reflect	improvement	

### **CUSTOMER & COMMUNITIES**

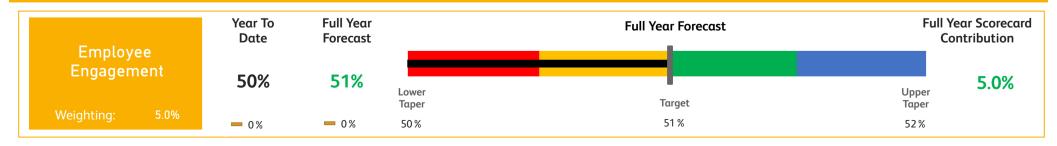
(RTNZ)

**—** 0.0 %





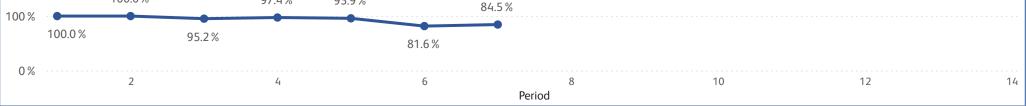
PEOPLE



#### FY25 Scorecard Full Year Forecast Outturn

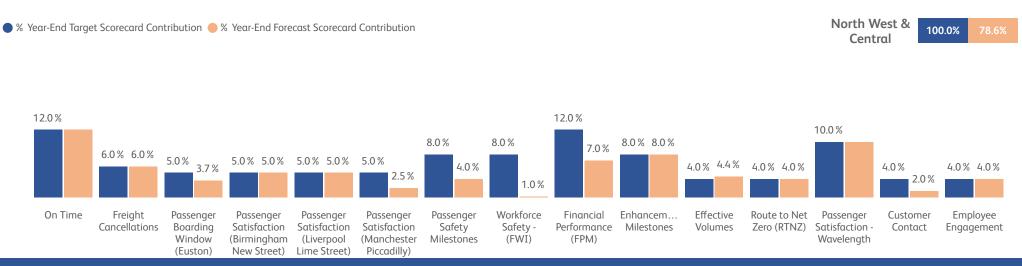
This chart shows the direction of movement in forecast year-end outturn for every period in FY25.

200 % 100.0 % 97.4% 95.9%





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.



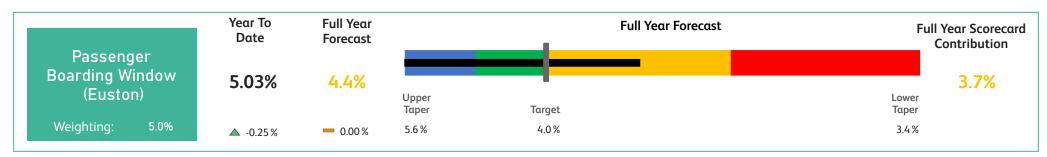
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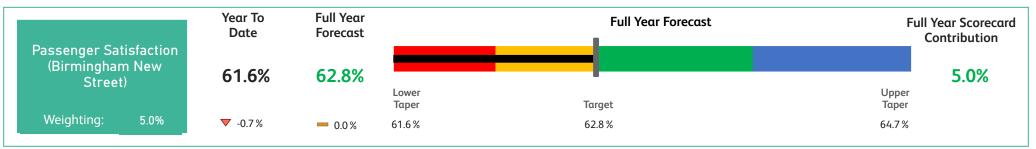
- Moving Annual Average (average performance of last 13 periods) or Year to Date (aggregate performance from period 1 to current period), with direction of performance movement since last period.
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- Full Year Scorecard Contribution (calculation using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

### TRAIN SERVICE DELIVERY

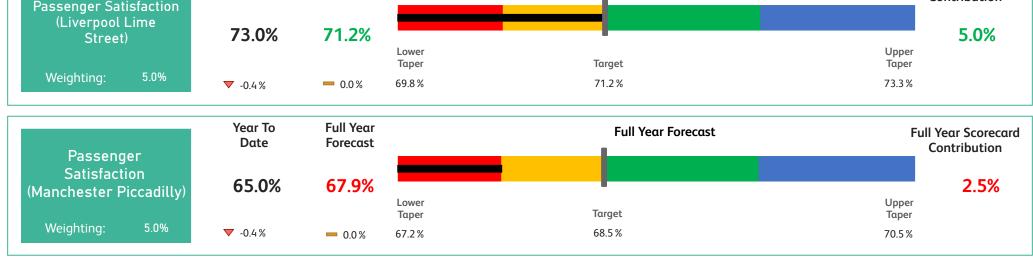
	Moving Annual Average	Full Year Forecast	Full Year Forecast	Full Year Scorecard Contribution
On Time	63.3%	63.4%		12.0%
			Lower Taper/Target Tap	er er
Weighting: 12.0%	0.0 %	<b>—</b> 0.0 %	63.4% 65.0	%

	Moving Annual Average	Full Year Forecast		Full Year Fore	cast	Full Year Scorecard Contribution
Freight Cancellations	1.3%	1.0%	Upper		Lov	6.0%
Weighting: 6.0%	<b>—</b> 0.0 %	<b>—</b> 0.0 %	Taper 0.9 %	Target 1.0 %	Τα  1.2	per 2%



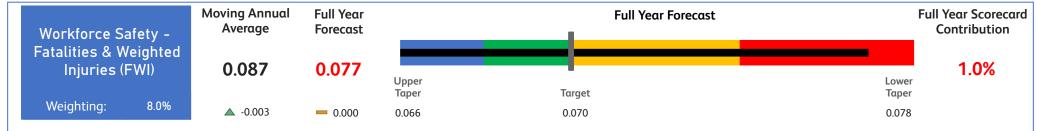


Year To	Full Year	Full Year Forecast	Full Year Scorecard
Date	Forecast		Contribution



### SAFETY

Daccongor Co	foty	Year To Date	Full Year Forecast		Full Year Fore	cast		Full Year Scorecard Contribution
Passenger Safety Milestones	100.0% 75.0%					4.0%		
147 · 1 ··	0.001			Lower Taper	Target		Upper Taper	
Weighting:	8.0%	<b>—</b> 0.0 %	<b>—</b> 0.0 %	70.0 %	80.0 %		100.0 %	



### EFFICIENCY

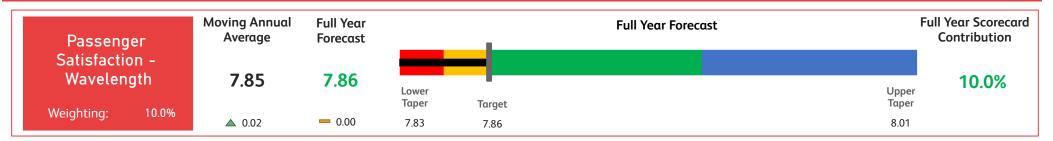
		Year To Date	Full Year Forecast	Full Yee	ar Forecast	F	ull Year Scorecard Contribution
Financia Performance		-£57.8m	-£65.1m	_			7.0%
			Lower Taper	Τα	rget	Upper Taper	
Weighting:	12.0%	▼ -£22.5m	▼ -£16.2m -£155.6m	£0	.0m	£155.6m	1

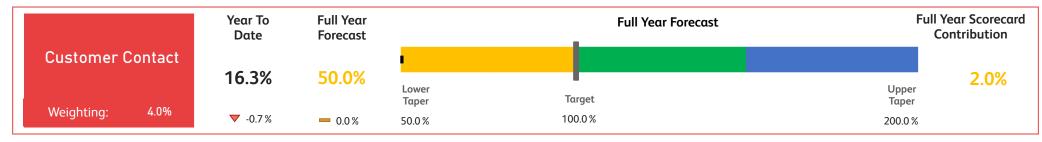
### SUSTAINABLE GROWTH

Enhancement	Year To Date	Full Year Forecast		Full Year Forecast		Full Year Scorecard Contribution
Milestones	100.0%	80.0%				8.0%
Mileotoneo			Lower Taper	Target	Upper Taper	
Weighting: 8.0%	▲ 12.5 %	<b>—</b> 0.0 %	70.0 %	80.0 %	100.0 %	
	Year To Date	Full Year Forecast		Full Year Forecast		Full Year Scorecar Contribution
Effective Volumes	111.3%	101.8%				4.4%
			Lower Taper	Target	Upper Taper	
Weighting: 4.0%	▲ 8.2%	<b>—</b> 0.0 %	90.0 %	100.0 %	120.0 %	
	Year To Date	Full Year Forecast		Full Year Forecast		Full Year Scorecar Contribution
Route to Net Zero (RTNZ)	-21.3%	2.0%				4.0%
			Lower Taper	Target	Upper Taper	
Weighting: 4.0%	<b>—</b> 0.0 %	<b>—</b> 0.0 %	0.0 %	2.0 %	9.0 %	

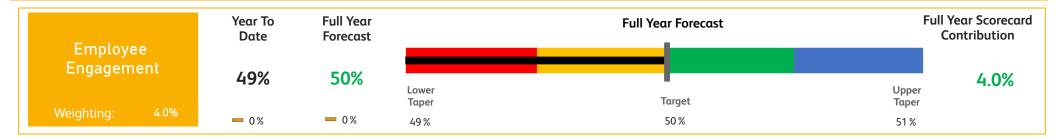
\*positive numbers reflect improvement

#### CUSTOMER & COMMUNITIES

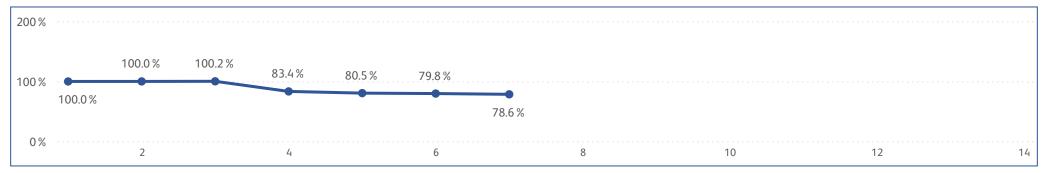




PEOPLE



#### FY25 Scorecard Full Year Forecast Outturn



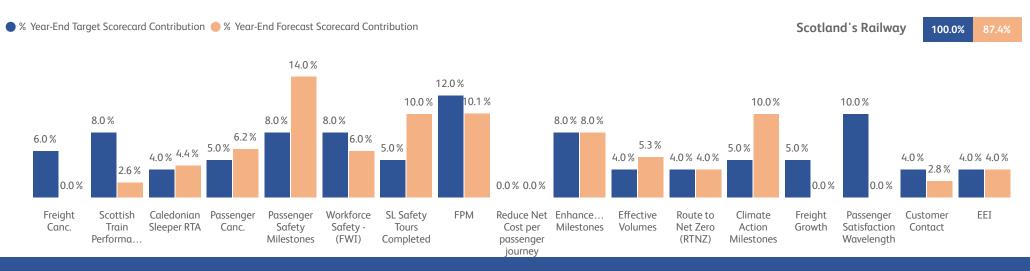
Full Year Scorecard

Contribution

6.0%

# 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:

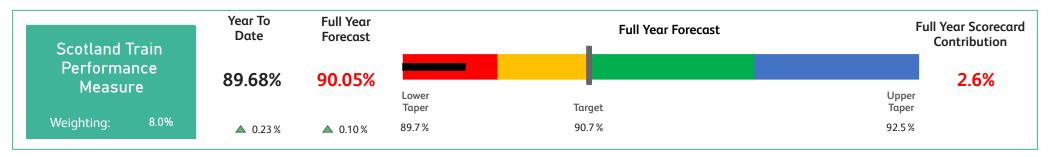
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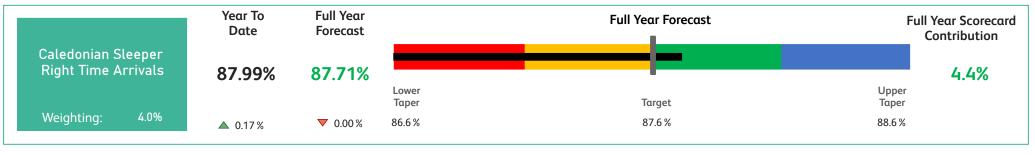
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- Full Year Scorecard Contribution (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

### TRAIN SERVICE DELIVERY

	Moving Annual Average	Full Year Forecast		Full Year Forecast		Full Year Scorecard Contribution
On Time	68.7%	69.5%	Lower		linner	0.0%
Weighting: 0.0%	▲ 0.2%	▼ 0.0%	Taper 69.6 %	Target 70.6 %	Upper Taper 72.1 %	

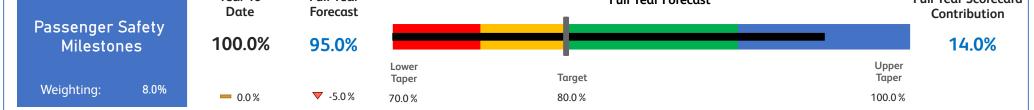
Freight	Moving Annual Average	Full Year Forecast		Full Year Forecast		Full Year Scorecard Contribution
Cancellations	1.6%	1.5%	Upper		Lowe	0.0%
Weighting: 6.0%	<b>—</b> 0.0 %	<b>—</b> 0.0 %	Taper 1.3 %	Target 1.4%	Ταρε 1.5 %	





	Year To	Full Year	Full Year Forecast	Full Year Scorecard
	Date	Forecast		Contribution









# EFFICIENCY

Financial	Year To Date	Full Year Forecast	Full Year Forecast	Full Year Scorecard Contribution
Financial Performance (FPM)	£8.7m	-£6.8m		10.1%
		Lower Taper	Target	Upper Taper
Weighting: 12.0%	▼ -£3.5m	▼ -£4.9m -£42.0m	£0.0m	£42.0m

Reduce Net C Scotland's Ra per passen journey	ilway ger
Weighting:	0.0%

Targets and Tapers not yet confirmed by Transport Scotland

# SUSTAINABLE GROWTH

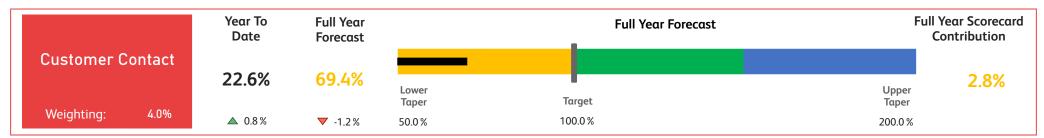


Year To Full Year Full Year Full Year Full Year Forecast Full Year Scorecard



#### **CUSTOMER & COMMUNITIES**

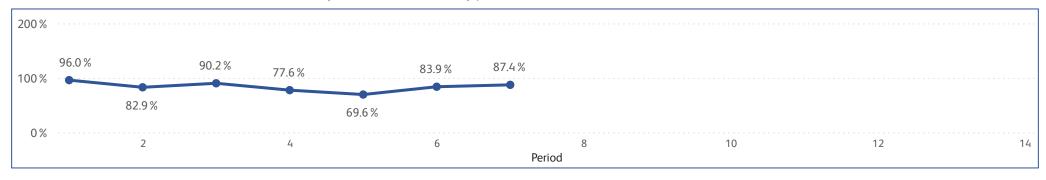
Passenger	Moving Annual Average	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
Satisfaction - Wavelength	8.07	8.10	Lower		Upper <b>0.0%</b>
Weighting: 10.0%	▲ 0.01	- 0.00	Taper 8.10	Target 8.15	Ταper 8.25



### PEOPLE

Employee	Year To Date	Full Year Forecast		Full Year Forecast		Full Year Scorecard Contribution
Engagement	54%	55%	Lower		Upper	4.0%
Weighting: 4.0%	- 0%	<b>—</b> 0%	<b>Ταper</b> 54 %	Target 55 %	Taper 56 %	

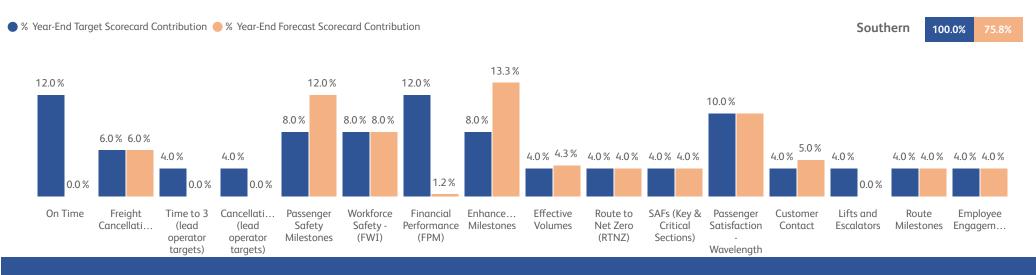
#### FY25 Scorecard Full Year Forecast Outturn







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.



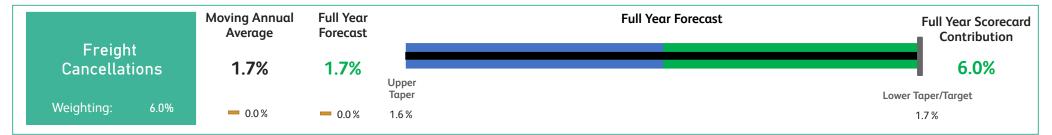
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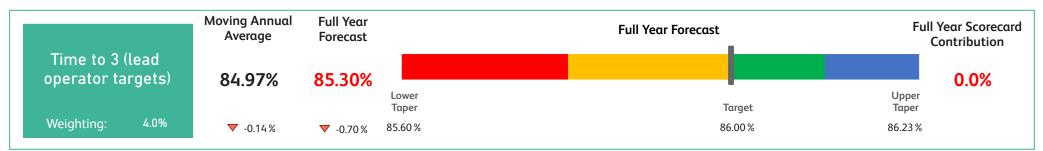
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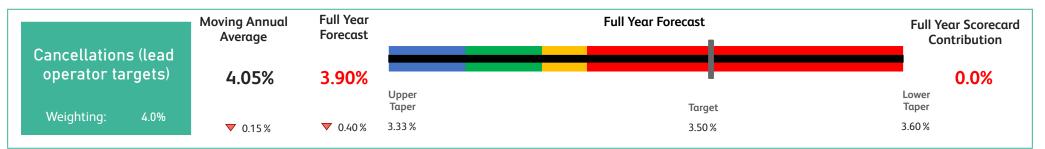
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- Full Year Scorecard Contribution (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

#### TRAIN SERVICE DELIVERY

	Moving Annual Average	Full Year Forecast	Full Year Forecast	Full Year Scorecard Contribution
On Time	68.2%	68.6%		<b>0.0%</b> Upper
Weighting: 12.0%	-0.1 %	-0.2 %	Lower Taper/Target 68.8 %	Тарег 69.9 %









Wavelength 7.71 10.0% Weighting:

▲ 0.01

7.71

**0.00** 

Taper

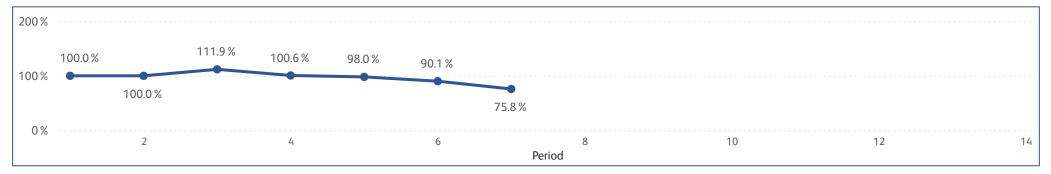
7.68

Upper Lower Target Taper 7.71 7.86

10.0%

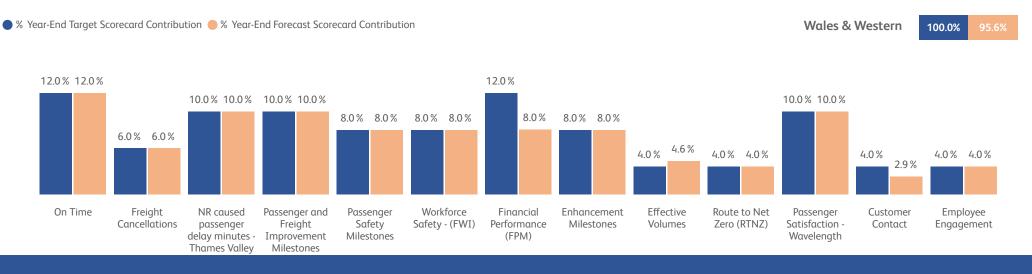


#### FY25 Scorecard Full Year Forecast Outturn





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.



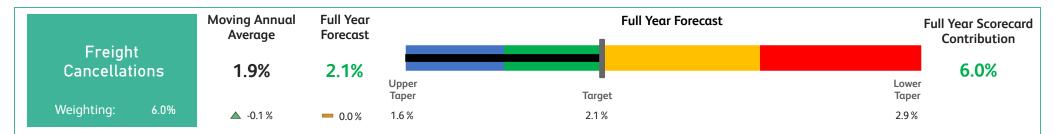
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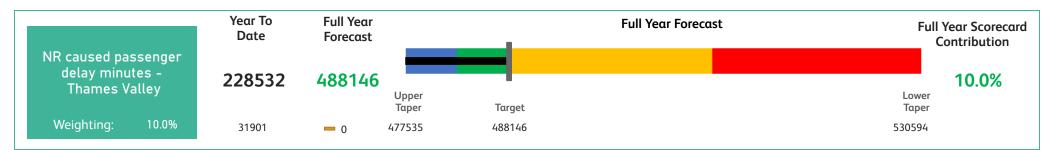
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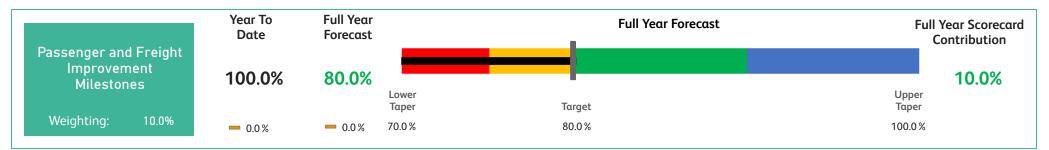
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### TRAIN SERVICE DELIVERY

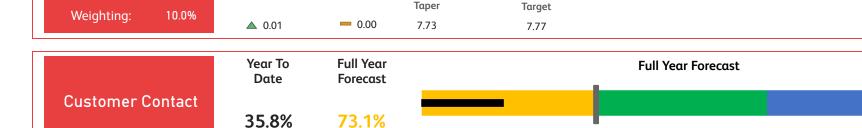
	Moving Annual Average	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
On Time	59.9%	60.4%	Lower		12.0%
Weighting: 12.	)% ▼ -0.1 %	<b>—</b> 0.0 %	Lower Taper 58.6 %	Target 60.4 %	Upper Taper 62.4 %











50.0%

**—** 0.0 %



100.0 %

Taper

7.92

Upper

Taper

200.0%

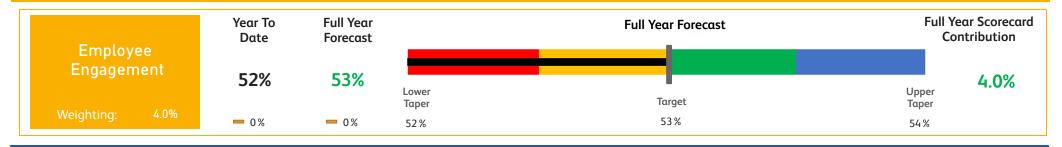
Full Year Scorecard

Contribution

**2.9%** 

PEOPLE

Weighting:

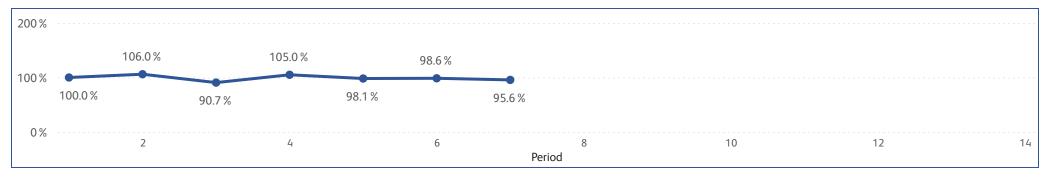


#### FY25 Scorecard Full Year Forecast Outturn

4.0%

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

▼ -4.9 %







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.



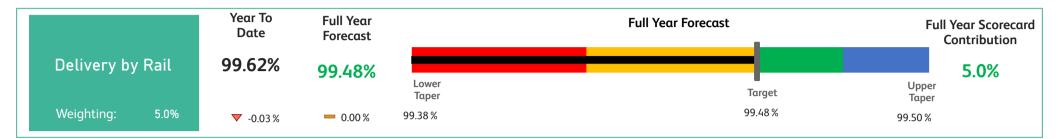
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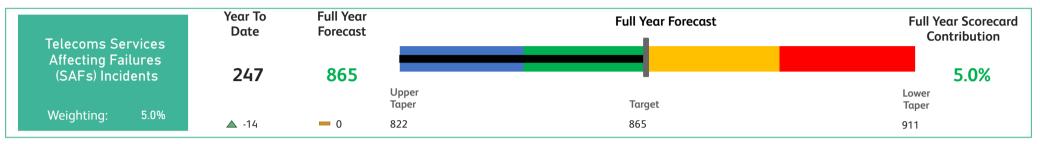
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- Full Year Scorecard Contribution (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

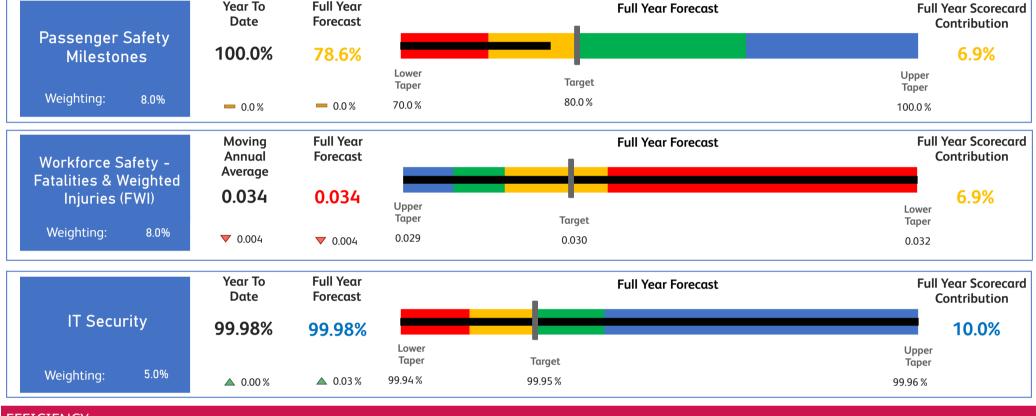
#### TRAIN SERVICE DELIVERY

	Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
SCO Delays (Minutes)	20534	56678	Upper		Lower 5.0%
			Taper	Target	Taper
Weighting: 5.0%	<b>—</b> 0.0 %	- 0	53844	56678	59661





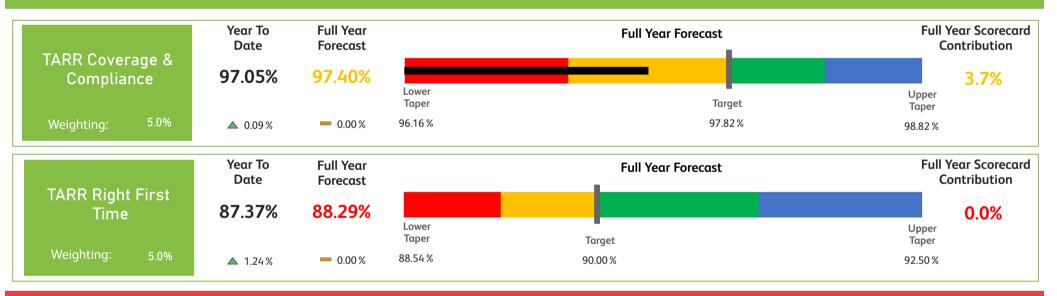




### EFFICIENCY

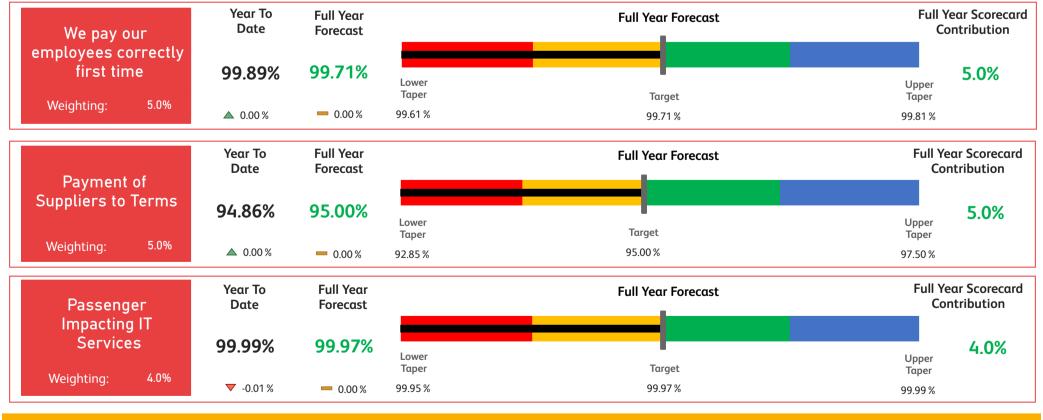
Financial	Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
Financial Performance (FPM)	-£2.9m	£0.0m			12.0%
			Lower Taper	Target	Upper Taper
Weighting: 12.0%	🔺 £6.4m	<b>=</b> £0.0m	-£17.2m	£0.0m	£17.2m
Enabling Efficiencies	Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
+ C&P Efficiency	Date			Full Year Forecast	Contribution
Enabling Efficiencies + C&P Efficiency Contributions		Forecast	Lower Taper	Full Year Forecast	

### SUSTAINABLE GROWTH



## **CUSTOMER & COMMUNITIES**

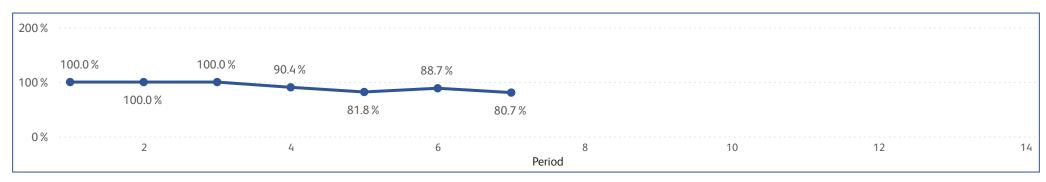
	Year To Date	Full Year Forecast	Full Year Forecast			
Lift Availability	98.22%	98.40%	Lower		Upper	1.1%
Weighting: 5.0%			Taper	Target	Upper Taper	
Treighting. 0.0 %	-0.03 %	<b>—</b> 0.00 %	98.23 %	99.00 %	99.20 %	



PEOPLE

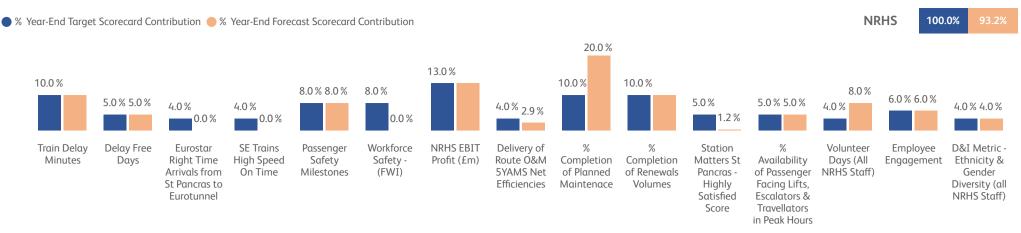
Employee	Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
Engagement	48%	49%	Lower Taper	Target	Upper Taper
Weighting: 5.0%	<b>—</b> 0%	<b>—</b> 0%	48 %	49 %	50 %
	Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
Female Staff %	30.89%	30.07%	Lower Taper	Target	Upper
Weighting: 4.0%	▲ 0.51 %	<b>—</b> 0.00 %	29.76%	30.07 %	Taper 30.37 %
Black, Asian and	Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
Minority Ethnic Staff %	12.93%	12.69%	Lower Taper	Target	4.0% Upper Taper
Weighting: 4.0%	▲ 0.24 %	<b>—</b> 0.00 %	12.52%	12.69 %	12.85 %

#### FY25 Scorecard Full Year Forecast Outturn





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.

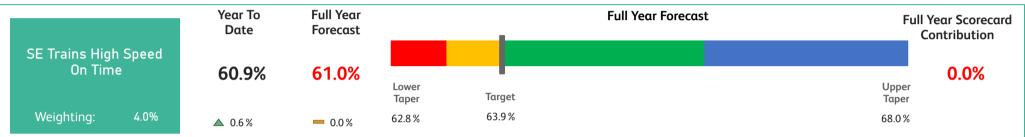
• Full Year Scorecard Contribution (calculation using the full year forecast relative to its position in the taper range (between lower and upper taper) and the metric weighting).

### TRAIN SERVICE DELIVERY

	Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
Train Delay Minutes	2429	7800			10.0%
			Upper Taper	Target	Lower Taper
Weighting: 10.0%	▼ 990	<b>—</b> 0	5350	7800	10150

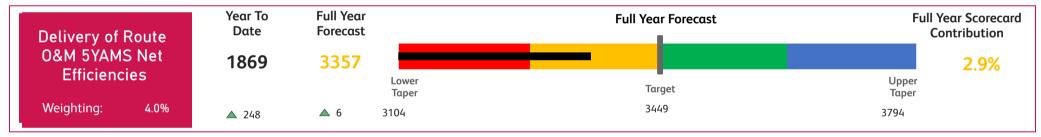
		Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scoreca Contribution	
Delay Free Day	/S	102	200	Lower		<b>5.0%</b>	
Weighting: 5.0	0%	▲ 18	<b>▲</b> 10	Taper 178	Target 200	Taper 230	







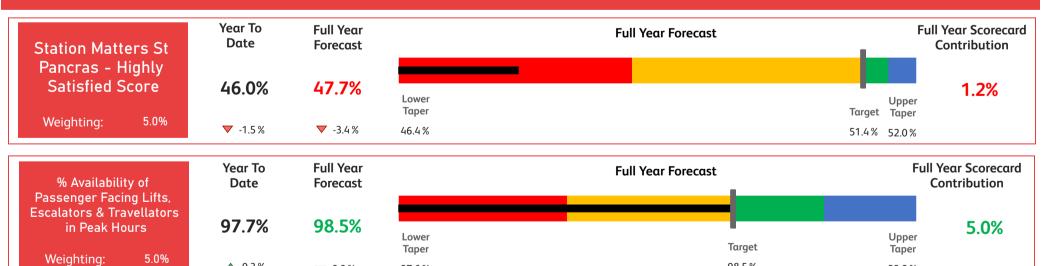
	Year To Date	Full Year Forecast	Full Year Forecas	t Full Year Scorecard Contribution
NRHS EBIT Profit (£m)	£3.99m	£6.00m	ver	Upper 13.0%
Weighting: 13.0%	▲ £1.04m	▼ £0.00m £5	er Target Im £6.00m	Taper £6.78m

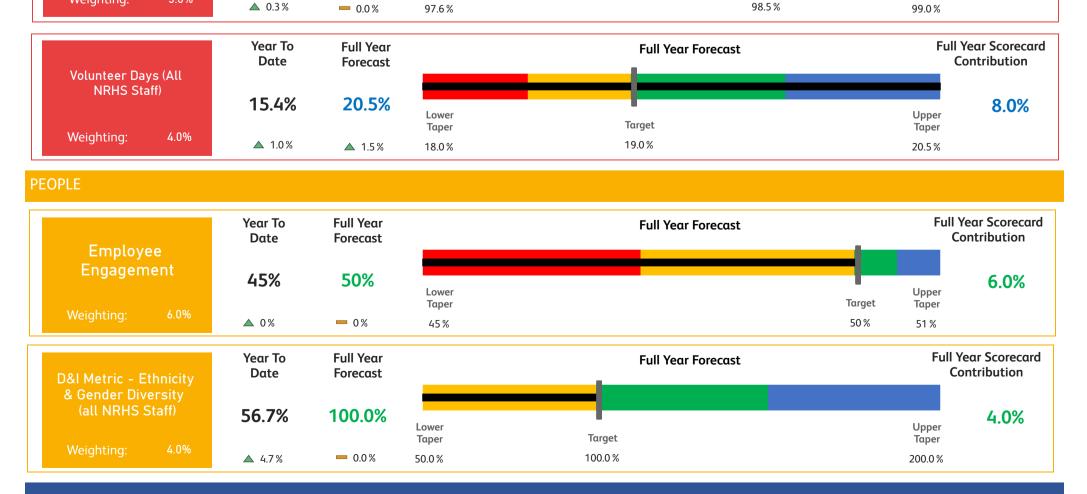


SUSTAINABLE GROWTH

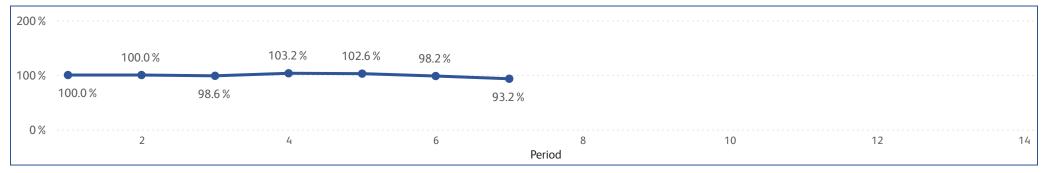


# **CUSTOMER & COMMUNITIES**





#### FY25 Scorecard Full Year Forecast Outturn





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.



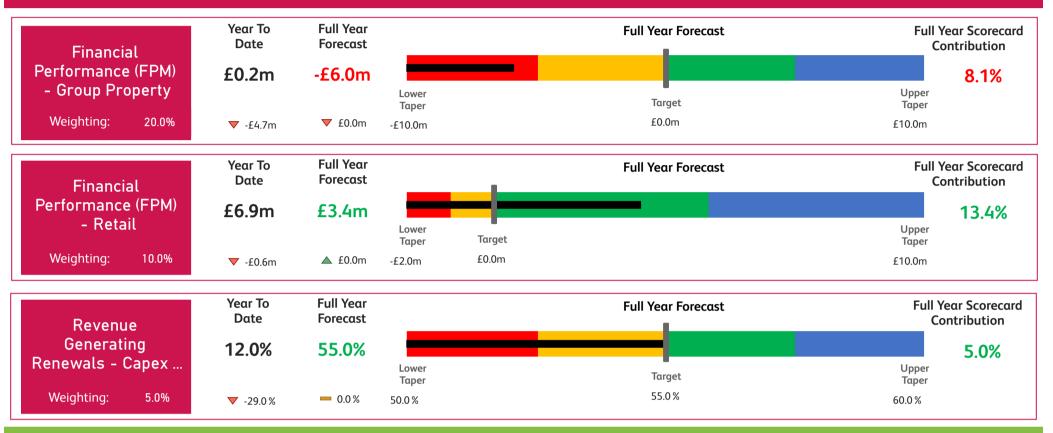
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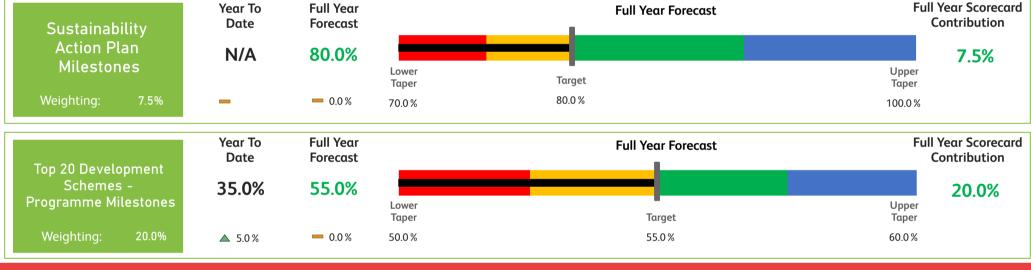
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- Full Year Forecast (estimated forecast of where the year will end, as at this period), this is shown in two ways. First as a value, with direction of performance movement since last period. Second, as a black horizontal line overlaid onto the taper 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).

### SAFETY

Property Safety Milestones		Year To Date	Full Year Forecast		Full Year Forecast	Full Year Scorecard Contribution
		14.0%	80.0%			7.5%
	7.5%			Lower Taper	Target	Upper Taper
Weighting:		▲ 14.0 %	<b>—</b> 0.0 %	70.0 %	80.0 %	100.0 %

### EFFICIENCY

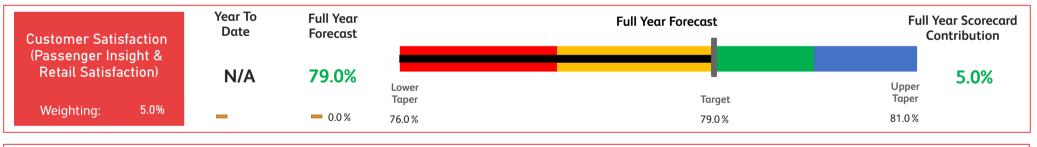




### **CUSTOMER & COMMUNITIES**

Internal Customers

(RPDs, HoCAMs and Regional Employees within WPM)





79.0%

Lower

Year To

Date

N/A



**Full Year Forecast** 

**Full Year Scorecard** 

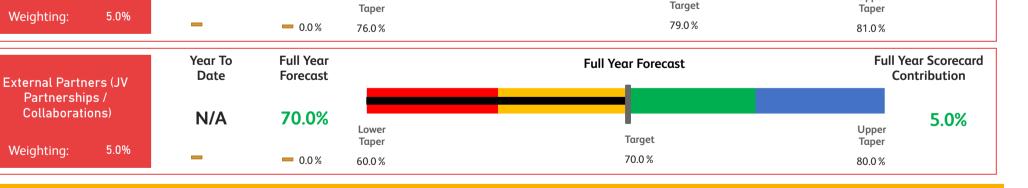
Contribution

Upper

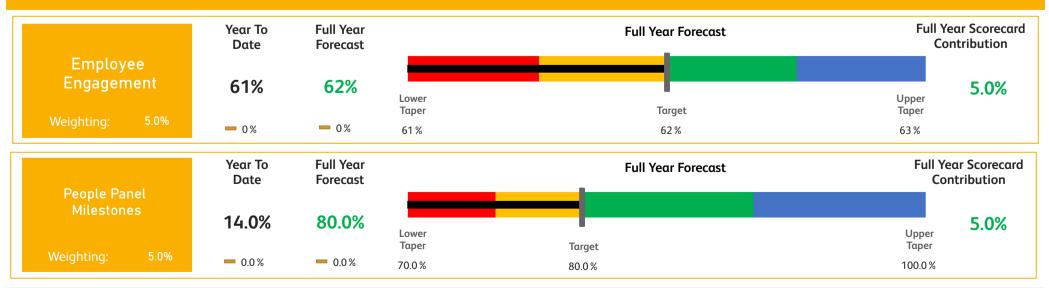
Upper

5.0%

5.0%



PEOPLE



#### FY25 Scorecard Full Year Forecast Outturn

