

Summary of Key Performance Indicators

Indicator	2004	2005	2006	2007	2008	Var to '07	Var %	Target '09
Health and Safety								
LTI rate (per 100,000)	2255	2167	1930	1745	1588	157	9.05%	1508
RI rate (per 100,000 empl)	1173	1110	1089	979	991	(12)	(1.18%)	961
Major Reportable Incident rate (per 100,000 empl)	71.00	75.16	101.95	117.15	110.20	6.95	14.47%	110
3 day absence RI rate (per 100,000 empl)	1102.25	1034.72	987.92	862.25	890.71	(28.46)	(3.30%)	851
SIT Physical assault rate – (per 100,000 hrs worked)	3.57	2.37	1.58	1.97	1.32	0.65	33.00%	1.5
SIT Verbal assault rate – verbal (per 100,000 hrs worked)	7.63	6.28	6.08	5.46	4.01	1.45	26.56%	4.5
Rail passenger reportable accidents rate (per 1,000,000 passenger journeys)	0.96	0.94	0.93	0.83	0.93	(0.1)	(12.05%)	0.90
Low Risk SPAD A rate per 1,000,000 miles operated	1.57	1.54	1.29	0.86	0.89	(0.03)	(3.49%)	0.85
Air Safety Significant Events rate per 100,000 air movements	0.67	0.56	0.55	0.66	0.64	0.02	3.89%	0.64
Prosecutions (No)	1	0	1	0	0	0	0.00%	0
Fines paid (£'000)	0	0	£46	0	0	0	0.00%	0
Prohibition notices (No)	0	0	0	0	0	0	0.00%	0
Improvement notices (No)	6	2	3	1	0	1	100%	0
UK Occupational Health (see note 1)								
Mental and behavioural disorders	Note 1: As noted in last year's annual review, in 2008 we have classified our occupational health data in accordance with the World Health Organisation International Statistical Classification of Diseases and Related Health Problems 10th Revision. Given the classifications used we cannot draw comparisons with previous years, however the reported data for 2008 provides a base line for future comparison of occupational health performance				275			
Musculoskeletal and connective tissue diseases					274			
Circulatory system diseases					55			
Digestive system diseases					41			
Endocrine, nutritional and metabolic diseases					27			
Respiratory system diseases					25			
Genitourinary system diseases					19			
Blood and blood-forming organs diseases					17			
Eye diseases					11			
Skin and subcutaneous tissue diseases					10			
Ear and mastoid process diseases					7			

Indicator	2004	2005	2006	2007	2008	Var to '07	Var %	Target '09
Environment (see note 2)								
Total Kg CO ₂ - e	Note 2: We have completed a comprehensive review of our environmental reporting process to consolidate figures for 2008. We now intend to use these figures as the base-line for future reporting. Given the significant change in the reporting process and accuracy of data we cannot draw comparisons with previous years.				264,175,938			
Total Tonnes CO ₂ - e					264,176			-2.5%
Normalised rate CO ₂ - e (Kg CO ₂ - e / turnover)					0.0846			
Gas Units (kWh)					208,097,855			
Electricity Units (kWh)					349,534,093			
Oil Units (kWh)					5,506,954			
Water Units (M ₃)					2,494,077			
Rail Units (km)					6,412,168			
Vehicles All Units (km)					90,267,915			
Air - Long and Short Haul Units (km)					33,997,444			
Waste - to landfill tonnes					2883.17			
Waste - incinerated tonnes					5.26			
Waste - recycled tonnes					3642.13			
Total Waste - (tonnes / turnover)					6530.56			-1.5%
Normalised rate					0.002			
Prosecutions (see note 3)	0	0	0	1	0	0	100%	0
Fines paid (£'000) (see note 3)	0	0	0	£14.6	0	0		0
Note 3: The prosecution and associated fine reported in 2007 relate to an incident in 2002								
Enforcement notices	1	1	0	0	0	0	0%	0
Reportable incidents	9	7	11	4	2	2	50%	0
Number of operating business/sites certified to ISO14001	10	16	16	21	24	3	14.3%	30
Business in the Community (BitC) Bie index - overall score - 1 year in arrears	69.01%	75.38%	79.5%	89.0%		10.5%	13.2%	
Community								
Community investment - cash donations (£'000)	£334	£586	£448	£623	£1,205	£582	93.42%	
Community investment - gifts in kind (£'000)	£143	£133	£143	£206	£207	£1	0.48%	
Community investment - staff time (£'000)	£175	£131	£169	£149	£170	£21	14.09%	
Community investment - management costs (£'000)	£143	£166	£182	£156	£122	(£34)	(21.79%)	
Community investment (total) (£'000)	£795	£1,016	£942	£1,134	£1,767	£633	55.82%	
Community investment as % of PBT	1.4%	1.3%	0.98%	0.94%	1.3%	0.36%	38.3%	1%
Business in the Community (BitC) CR index - company score- 1 year in arrears	82%	86%	91%	90%		(1)	(1.09%)	

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Ethics								
Upheld cases of anti-competitive behaviour	0	0	0	0	0	0	0.00%	0
Upheld cases of corrupt or unprofessional behaviour	0	0	0	0	0	0	0.00%	0
Upheld cases of human rights violations	0	0	0	0	0	0	0.00%	0
People								
Staff turnover (% of workforce)	18.90%	15.97%	13.45%	16.26%	18.42%	(2.16)	(13.28%)	16.00%
Females (% of workforce)	28.60%	30.50%	26.00%	32.68%	34.00%	1.32%	4.04%	35.00%
People with disabilities (% of workforce)	0.70%	0.70%	0.50%	0.20%	0.47%	0.27%	135%	0.5%
Ethnic minorities (% of workforce)	9.00%	11.30%	15.75%	8.78%	13.09%	4.31%	49.09%	18.0%
Absenteeism (% of workforce)	3.36%	2.51%	2.52%	2.64%	2.76%	(0.12%)	(4.54%)	2.5%