

System Operator Scorecard Executive Summary – Period 1

Planning the Timetable

Informed traveller plan (T-12)

- The Informed Traveller Recovery Plan has now achieved its objectives, and the industry is now compliant apart from GTR (which is subject to its own recovery timelines) and some local issues. Our priority now is to stay compliant and we will work with industry partners to do so.

May 2019

- Since May 19 was offered at D26 Network Rail has received 357 Train Operator Variation Requests (TOVRs), which included 20,965 schedule changes.
- Network Rail's request for Operators to keep TOVRs to a minimum has not been met, which has caused a significant amount of additional planning effort on top of the approx. 38,000 schedule changes originally included in the May 2019 development.
- All teams have quality checks and readiness plans for the introduction of May 19, most teams are on track delivering these plans, which have been subject to a specific assurance review by the Industry PMO.
- Additional resource has been allocated to continue checking the quality of the Leeds timetable to provide confidence in the station working plans and associations.

December 2019

- As at the end of Period 1 we are half way through the development period, and on schedule to complete all timetable development one week ahead of the D26 Offer date, which represents a positive situation.
- Nationally we are 6% ahead of target for delivery. Timetable development on all routes is on track or ahead against their delivery plan with the exception of Wessex who are reporting 4% behind.
- There is more change than forecast on Western & Wales, but we are on track to deliver the additional workload as we are currently 10% ahead of plan.
- Timetable Change Assurance Group is scheduled for the 30/04/19

The top risks are:

1. Level of change and scale of timetable work on Western Route means that there is limited time to review decisions and revisit schedules ahead of offer at D26. This will not affect the offer date however it may lead to increased work post D26.
2. The TPE D-40 bid has introduced significant conflicts on the WCML that has involved additional time being allocated to validation. Work is ongoing with TPE to see how these can be resolved.
3. Route Clearance plans for New Rolling Stock need to be in place prior to offer at D26. The status of Route Clearance plans has been shared with the PMO for their assistance.
4. We are working closely with PMO to mitigate these risks with a focus on avoiding re-work to the timetable, a dip in quality of the of validation of the timetable or any late delivery of the timetable offer.

Safety

- The percentage of close calls closed within 90 days remains favourable to target for period 1.
- The number of trains planned through possessions was slightly averse to target for period 1.

Timetable Performance

- At the end of period 1 train planning delay incident performance was 14.7% favourable to target, which is 250 incidents below the agreed target and 5% lower than period 1 last financial year.
- Delay minute performance is 27.7% favourable at period end, which is 15% lower than period 1 last financial year.

Planning a Better Network

- Two of the three planned milestones for period 1 were delivered; the Trent Junction Strategic Question document was finalised ready for publication, and the Freight forecasts final report was published.
- The draft Digital Railway Programme document was not delivered as planned due to a delay in achieving sign-off of the document.

Managing output changes to the network

- The two planned HS2 Integration milestones were delivered for the period; HS2 Integration Steering Group endorsement of the definition and accountabilities for "train service" components of the Integration Framework; and the agreement of geographic scope definition for the "Stage 2" Performance modelling (dynamic modelling of the existing GB Rail Network and HS2 network).
- The outline business case for South London HV was also delivered as planned.

Customer Advocacy

- The high-level results of the survey undertaken in March 2019 formed the basis for the period 13 figures
- for Customer Advocacy. Overall the results saw marginal changes with a slight improvement in advocacy
- levels with regard to Operators and funders and a slight worsenment with regards to Routes and other
- infrastructure managers. Work is underway to understand the finer detail of the survey with plans in
- place to undertake a face to face survey in September 2019 to obtain a richer level of feedback and provide more granular input to our annual plans.

Improvement Programmes

- The two planned milestones were delivered as part of the End to End Planning Programme; strategic approval for development of Forward View was achieved as well as network-wide coverage for version 1 of the forward view tool.

System Operator Advisory Board

- The Board met most recently to discuss our progress with Glaister report recommendations and the progress we would like to follow to develop an Industry Timetabling Technology Strategy.

Finance

- Overall System Operator functions £292k favourable to budget at period 1.

63.16%