Route Businesses National Teams Strategic Plan

V1 – January 2018

Contents

1.Purpose, role & vision

1.1. Purpose

The Route Businesses National Teams facilitate the operation of the Network Rail matrix structure, generating alignment between Route and Central Objectives and delivering corporate commitments to wider industry communities such as the DfT, ORR and the Exec.

The teams provide strategic support and advice to the Route Businesses England and Wales Managing Director and the Route Businesses themselves (including Scotland), act as a central voice on behalf of the Routes, shape future changes and support Routes to deliver industry challenges as well as acting as a critical friend and assurance function

The Route Businesses National Teams work across the Routes within the matrix structure.

1.2. Role

There are four key functions within the Route Businesses National Team providing support to Route Businesses:
- Finance
- Performance
- Transformation
- Incident Management and Operational Security

In addition MD England and Wales has a small support office within Route Businesses.

1.3. Vision

The National Teams exist to enable delivery of Route objectives by providing operational support, strategic insight and challenge.

2.Objectives & Stakeholder priorities

2.1. Stakeholders & priorities

The key stakeholders for the National Teams are the Route Businesses, NR Exec, ORR, DfT, NRSP and BTP. The Routes have been consulted throughout the devolution process and development of the National Teams which are now not anticipated to change further.

National Teams also interact with central and route support functions in order to deliver Route objectives and facilitate the operation of the Network Rail matrix structure.

2.2. Specific objectives

The National Teams exist to support Route delivery of their objectives as set out in Route Strategic Plans. The key activities that the National Teams will undertake to deliver this within CP6 are indicated below:

Finance
- Support Routes to deliver CP6 objectives within the agreed funding.
- Improve value for money and efficiency of Route Businesses.
- Support the development of CP7 plans.

Performance
- Support the Delay Attribution Board and the development of the Delay Attribution Principles and Rules.
- Report on data quality and process compliance.
- Provide systems, reporting and analysis to improve decision making in relation to performance.

- Facilitate the sharing of good practice between routes.
- Coordinate performance target setting and forecasting.
- Work with routes to build delay attribution, schedule 8 and performance analysis competence.
- Manage the Enterprise Risk for Train Service Delivery.
- Own the suite of performance systems and analysis tools (including 3000+ automated reports), maintaining and developing them as appropriate.

Transformation
- Deliver the Route Businesses Transformation Programme.
- Support delivery of the deeper devolution agenda.
- Support Route delivery of CP6 objectives.
- Support the development of CP7 plans.

Incident Management and Operational Security
- Provide a National Operations Centre available 24/7 to support the national direction for management and control of the day to day operational delivery on the Network.
- Develop and implement weather resilience and contingency plans.
- Drive improvement in Delay per Incident (DPI) including implementation of national strategies for incident and event management. Develop and implement an integrated security strategy.

Continual engagement with Routes through the processes set out in the Business Performance Management Framework, including the Periodic Business Review

Process which includes active representation from each of the national teams ensures alignment with Route priorities.

3. What Route Businesses National Teams is

3.1. Structure

The Route Businesses National Teams sit outside the matrix structure to facilitate the operation of the organisation.
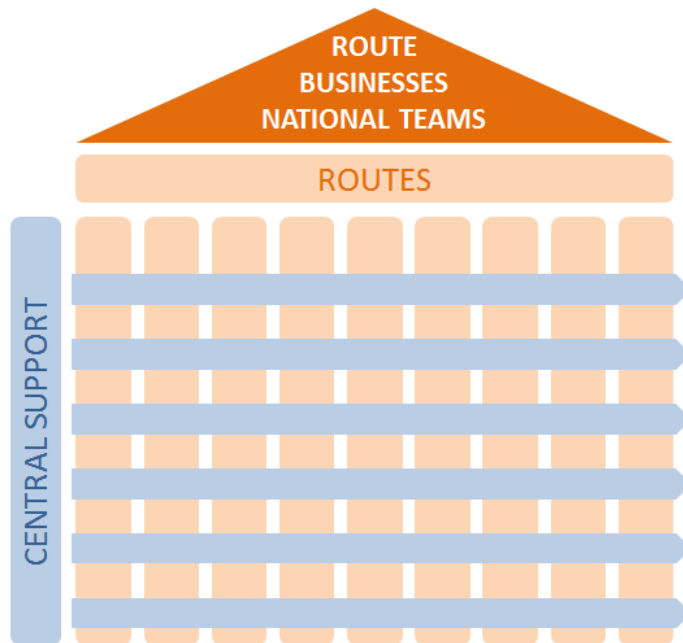
Supporting MD England and Wales, the National Team Directors sit alongside Route Managing Directors to support delivery of Route plans and to provide assurance to NR Exec and analysis on behalf of the industry.
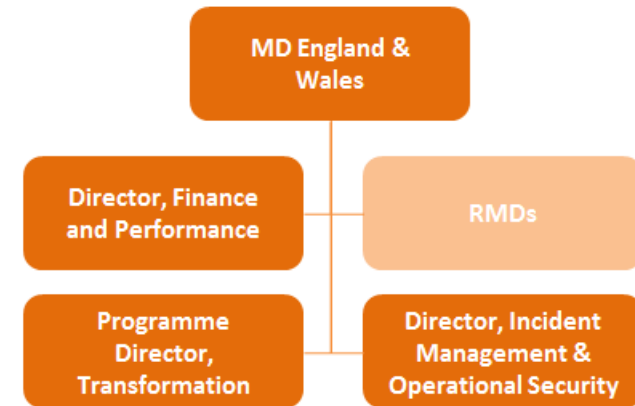
Finance and Performance provides analysis, insight and oversight to support delivery of Route objectives.

National Finance Team – responsible for providing financial insight, support and governance to the National Teams and Freight and National Passenger Operators Route. Acting as a functional lead for income from TOCs/FOCs and providing analytical support and risk management to Route Businesses.

National Performance Team – provide assurance for delay attribution, Schedule 8 payments, performance target setting and forecasting. Provide national level

performance analysis and insight and supports the suite of performance systems and databases.

Transformation supports Routes to deliver change including deeper devolution and the creation of route based scorecards to drive cultural transformation and closer collaboration between route managing directors and train and freight operating companies.

Provide support and guidance to routes in relation to organisational design within a templated structure.
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Incident Management and Operational Security provides national leadership and direction in the development and implementation of national strategies for incident and event management, operational security, emergency planning, weather resilience and contingency planning on planned and unplanned events.

Security – Responsible for oversight on Route Businesses security portfolio which includes all CNI sites (critical national infrastructure) which are regulated by the NRSP (National Railways Security Program) and owned by the DFT. Within this function is the management of the Route based security and contingency planning team and the National Fusion unit, an intelligence cell placed within British Transport Police.

Disruption management – Responsible for the Delay per Incident (DPI) programme framework and focus, contingent workforce and succession planning for other forms of incidents, as well as the implementation of the information management technology, workforce mobilisation and staff response to major casualties and national events.

Preparedness – Provide direction on the National operations Centre (NOC) that manages the heartbeat of the railway. Within this function is also the national weather resilience function and owner of the Adhesion Working Group (AWG) who liaise with routes to inform tactics and national strategy regarding seasonal changes.

3.2. Operating model – present & future

The National Teams are a key component of Route Businesses but also play a role acting as a bridge to the wider industry and to the NR Executive.

There are no plans to change the core structure of the teams in CP6. The structure is likely to evolve over time reflecting changing business needs, priorities and opportunities.

There are a number of identified factors which will change the services or delivery over CP6:

Introduction of Technology is expected to result in changes which drive efficiency and increased automation in finance and performance processes and reporting.

Deeper Devolution may result in further changes to the balance of work being performed in Routes, in central teams and the National teams. Our plan currently assumes no efficiency or inefficiency will arise from these changes in central teams.

4. Risks, opportunities, constraints & assumptions

Summary of objectives		Facilitate delivery of route plans		
No.	**Key constraints, risks and opportunities**	**What we plan to do**	**Owner**	**Timescale (start/ finish)**
1	**R/O:** Efficiency delivery is behind target	• Provide analytical support • Strengthen governance processes	Finance	Ongoing
2	**R:** Routes unable to deliver objectives within agreed funds	• Provide analytical support • Strengthen governance processes	Finance	Ongoing
3	**R:** CP7 settlement insufficient or objectives undeliverable	• Engagement with central finance team to support negotiation with external stakeholders.	Finance	Ahead of CP7
4	**R:** Failure to deliver performance trajectories in Route plans	• Analytical support and insight	Performance	Ongoing
5	**R:** Failure of key performance reporting systems	• Engagement with IT • Plans to improve system reliability and reduce technical debt are being developed	Performance	Ongoing
6	**C:** Lack of funding for IT improvements limits ability to provide insight and drive performance improvements	• Ongoing engagement with IT • Development of robust business case to be undertaken to identify critical improvements	Performance	FY19
7	**R:** Reliance on successful delivery of business Intelligence projects to delivery of performance outputs	• Ongoing engagement with BI teams	Performance	Ongoing
8	**R:** New performance metrics do not deliver intended benefits	• Strong engagement with TOCs and Routes	Performance	FY19/20
9	**R**: Individual routes needs and aspirations do not fit within overall framework	• Ongoing engagement with routes, ExCom and external stakeholders to facilitate continued alignment	Transformation	Ongoing
10	**R:** Funding constraints restrict routes ability to implement transformation programme	• Engagement with routes and Director Finance & Performance • Align implementation plans to individual route needs	Transformation	Ongoing
11	**R:** Significant incident at a managed station is not mitigated	• Desktop reviews of all managed stations and development of robust plans.	DIMOS	FY19
12	**R:** Increased threat of terror incident not managed effectively	• Review of critical national infrastructure underway. • Regular review and update throughout CP6	DIMOS	Ongoing

4.1. Noteable assumptions

Business Change: We have assumed that implementation costs associated with business changes are included in the plans alongside those changes, or has been consulted into Route plans, other than strategic oversight to be provided by the National Teams directly.

Legislative Change: We have assumed that any onerous legislative changes will be funded. In particular our plan assumes no significant change to the level of funding of security on the rail network while changes to this requirement could be costly.

5. Expenditure & efficiency

5.1. Cost and volume summary

Expenditure (post headwinds and efficiencies in 17/18 prices)

Unit of measure		CP5						CP6						CP7
		14/15	15/16	16/17	17/18	18/19	CP5	19/20	20/21	21/22	22/23	23/24	CP6	24/25
Renewals	£m	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Controllable opex	£m	56.360	26.160	8.740	13.827	15.060	120.147	11.835	11.835	11.835	11.835	11.835	59.177	11.835
Non-controllable industry costs	£m	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	**£m**	56.360	26.160	8.740	13.827	15.060	120.147	11.835	11.835	11.835	11.835	11.835	59.177	11.835
Permanent Headcount		238	224	80	92	93	93	93	93	93	93	93	93	93
Agency		25	8	1	0	0	0	0	0	0	0	0	0	0
Total headcount		263	232	81	92	93	93	93	93	93	93	93	93	93

Basis for costs

The key cost driver for all of the National Functions is headcount, accounting for c.85% of planned spend. The significant decrease in costs observed in CP5 was due to changes in organisational structure with a number of teams moving out of the function. Additional budget available in 2018-19 as a result of underspends in earlier years not carried into CP6 combined with efficiencies result in the reduction from 2018-19 to 2019-20. CP6 spend is planned to be flat with no further organisational change anticipated.

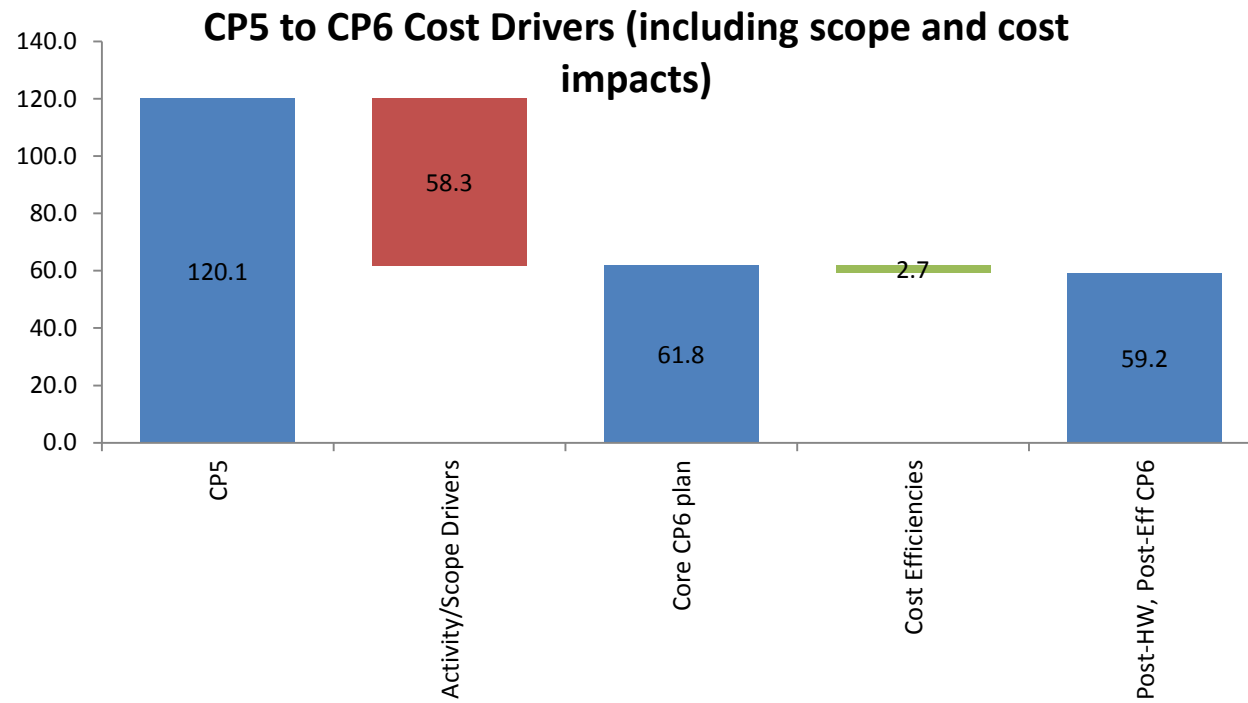**Summary of costs by team or activity within the function**

Activity/team	FY CP6 total (£m)	CP6 total (£m)	Comments
Director - Route Businesses E & W	3.193	15.963	Director, Support Team and national cost (inc. Railway Chaplains, Poppy Fund, Leadership meetings, etc). Includes an element for managing emerging risks in Route businesses.
Incident Management and Operational Security	3.925	19.626	Director, National Operating Centre (NOC) and Security Team
Transformation	1.186	5.929	Supporting transformation and change work streams within Network Rail
Finance & Performance Director - Route Businesses	1.700	8.498	Funding for finance teams responsible for providing financial support and analysis to Routes.
Operational Performance and Analysis Team	1.832	9.161	Funding for performance team, responsible for provision of performance insight and assurance, and performance systems ownership.
Total	**11.835**	**59.177**	

5.2. Route Business Scotland details

	CP5 Year			CP6 Year					CP6 total
	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
National Cost (£m)	**8.740**	**13.827**	**15.060**	**11.835**	**11.835**	**11.835**	**11.835**	**11.835**	**59.177**
Scotland Cost (£m)	**0.803**	**1.271**	**1.384**	**1.119**	**1.111**	**1.104**	**1.106**	**1.109**	**5.550**
Scotland (%)	9.2%	9.2%	9.2%	9.5%	9.4%	9.3%	9.3%	9.4%	9.4%
Basis for allocation to Route Business Scotland	Headcount.								
Activity	Equal support is provided to the Scotland Route from the Route Businesses National Teams as described in this plan (including finance, analysis, contract management services, risk, performance reporting, Transformation/change workstreams, National Operating Centre and Security).								

5.3. Cost drivers, headwinds and efficiency

Summary of cost changes between CP5 and CP6

CP5 to CP6 Cost Drivers (including scope and cost impacts)

Category	Value
CP5	120.1
Activity/Scope Drivers	58.3
Core CP6 plan	61.8
Cost Efficiencies	2.7
Post-HW, Post-Eff CP6	59.2

Summary of Route Businesses HQ efficiency

Totex (O,M,R)	Year			Year					CP6 total
	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
Pre-efficient plan[1] (£m)	8.740	13.976	15.276	12.367	12.367	12.367	12.367	12.367	61.835
Activity/scope efficiencies (%)	0.000	-0.149	-0.216	-0.532	-0.532	-0.532	-0.532	-0.532	-2.658
Core plan (£m)	8.740	13.827	15.060	11.835	11.835	11.835	11.835	11.835	59.177
Efficiency (%)	0.0%	1.1%	1.4%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Tailwinds (%)									
Inefficiency (%)									
Post-HW, post-Eff spend (£m)									

Headwinds and efficiency by theme

Theme	Area	Description	Net % change
Other (9)	Efficiency (9a)	Plans to be finalised but include vacancy management, absorbing additional workload into existing teams and non-pay review.	4.5%

5.4. Risk and uncertainty in the CP6 plan

Pre-efficient costs in our plan are based on 'current rates' but include any additional scope needed to deliver the outputs in the plan. We have used CP5 exit rates for expenditure forecasts. Drivers of rate increases (headwinds/inefficiencies), or rate reductions (efficiencies/tailwinds), where there is a reasonable expectation they will occur, have been identified separately from the core CP6 plan.

The combination of our core CP6 plan, headwinds/tailwinds and efficiencies/inefficiencies is our 'submission' and represents the 'most likely outcome' for CP6. The content of our plans reflect the funding that we understand to be available in CP6. We consider this plan to be realistic and, therefore, deliverable in CP6.

Current unit rates are likely to include some risks that were not originally included in CP5 plans but that have materialised during the current control period. As a result of this approach, it is likely that some risk and uncertainty is already included in our core CP6 plan, as we have not sought to remove the impact of these unplanned events from our unit rate estimates.

Whilst it is difficult to precisely estimate the likelihood of delivering our plan in CP6, it seems reasonable to suggest thatoverall, there is a 45% to 55% likelihood of the outputs in the plan being delivered for the forecast cost in our CP6 plan. This means that approximately half of the time, we will be able to deliver our plan for the forecast cost. However, this uncertainty varies between expenditure categories.

5.5. Uncertainty ranges for CP6

The information in the table below, presents our estimate of the overall range of uncertainty across our expenditure and income for CP6. We have also identified the main drivers of the uncertainty ranges. The information in this table is based on the detailed inputs provided in our submission. Headwinds/tailwinds and efficiencies/inefficiencies are included in the spot estimates.

Area (S, O, M, R, Income)	Potential range (low – spot – high)	Summary of key drivers of the uncertainty range	
		Driver of range	% of range
Support and operations	Low (-£2m) Spot (£59m) High (+£4m)	Pay: Our plan assumes no significant changes to pay costs. Pay represents c.85% of this plan. Any changes, whether as a result of changes to pay values, such as those seen with the apprenticeship levy, or additional work being demanded of the teams would therefore result in a commensurate impact on our outturn. We judge that changes are more likely to increase than decrease pay costs and have modelled an increase of 5% and a decrease of 2%, although the nature and scale of any risk or opportunity is not yet known.	+6% / -3%
		Emerging Risks: The cost of emerging risks that require central support is assumed to be in line with CP5 in our plan. We have estimated +/-£1m as we believe anything smaller than this can be absorbed by Routes. This equates to +/- 2%	+2% / -2%
Total expenditure	Low (-£2m) Spot (£59m) High (+£4m)		

6.People & Culture

"Organisations should manage people within a planned and coherent framework that reflects the business strategy. This helps ensure that the various aspects of people management work together to develop the performance and behaviours necessary for the delivery of organisational value."

Chartered Institute of Personnel and Development
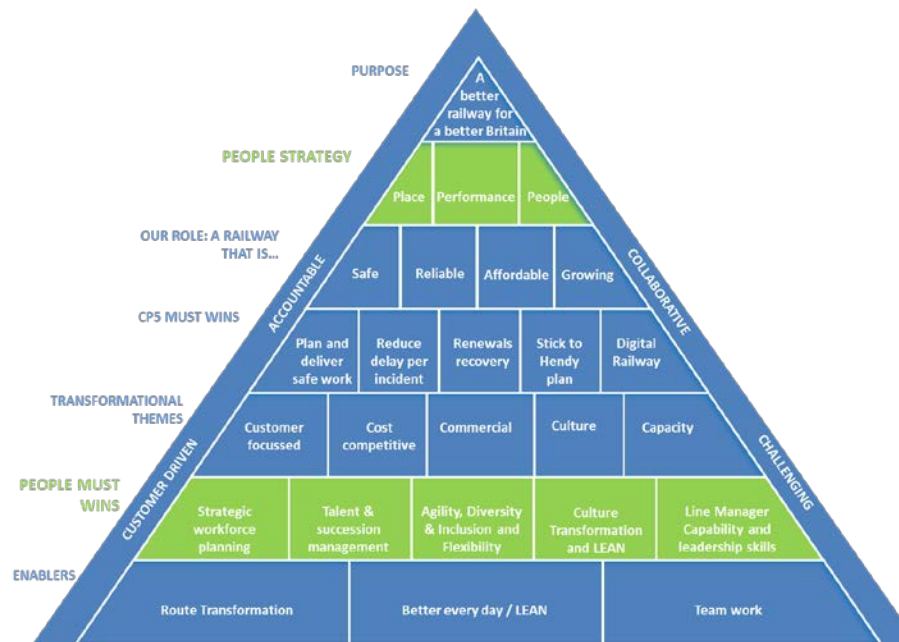
6.1 Objectives

The Route Businesses National Teams People Strategy forms part of our "Better Every Day Plan". This has been aligned to the National People Strategy theme of 'great people', 'great place to work' and 'high performance'. It also links into the priorities that have been identified going forward into CP6, these being structured around the five key People Must Wins; Strategic Workforce Planning, Talent and Succession Management, Agility, including D&I and Flexibility, Culture Transformation and Line Manager Capability and Leadership Skills. This in turn

supports the delivery of a safe and efficient reliable railway; while allowing for the activities necessary to engage, recruit, reward, recognise and retain our people and people managers. By defining specific areas to focus on, this strategy can be adapted and adopted flexibly as it matures within the Route Businesses National Team.

6.2 Strategic workforce planning

Strategic workforce planning is more important than ever before. The skills required are constantly adapting, for example, with the introduction of devolution and Digital Railway; and as such we must address the skills level gap which has been identified within the industry. This will enable us to meet the necessary performance level and operational needs of the Route Businesses National Team's (e.g., the right number of people, with the right skills and capabilities at the right time). There needs to be a clear view of the numbers of people, the locations where they will be needed, and the skills sets they will require to perform the roles we have now, and in the future. Analysis needs to be far enough ahead to give us time to recruit, develop and retrain the people to fill the roles.

6.3 Talent & succession management

The Talent Matrix is used to identify people with key skills and high potential in order to drive business performance across the Route Businesses National Teams by developing, deploying, engaging and retaining talent. The purpose of this is to identify potential and develop individuals into their next role or provide sufficient challenges to retain them at their existing level. Personal Development Plans (PDPs) are used to document their development goals. This provides a pipeline of staff with the required skills that the Route Businesses National Team's will need in the future.

Succession plans are the key control to confirm the resource pipeline for key roles in the Route Businesses National Teams. It enables HR and line management to identify and address resource gaps for future requirements. This is by recruitment or longer term projects to attract candidates that can be developed into those roles.

6.4 Agility, Diversity & Inclusion and Flexibility

The Route Businesses National Team's activities align with Network Rail's vision to be an open, diverse and inclusive organisation. Achieving this will make us more receptive to new ideas, creativity and innovation, and help us to be more transparent and accessible. The Route Businesses National Teams have a structured diversity and inclusion strategy which includes collaboration internally within Network Rail and the wider rail industry. This includes work to improve the health and wellbeing of our employees as well as further improving the gender diversity within the Route Businesses National Teams. We also have a focus on agile and flexible working which enables attraction and retention of a diverse and inclusive workforce.

6.5 Culture transformation and LEAN

Integrating continuous improvement into the business will help to increase collaboration and share best practice, resulting in greater innovation and more efficient ways of working whilst focusing on our customers' and creating more capacity to deliver strategic priorities / Must Wins. Within the Route Businesses National Team's, we are striving to embed continuous improvement in all aspects of the business, including the employees' life cycle from Recruit, Reward, Recognise, Retain and Relate (Engage).   We recognise that with opportunity and change comes risk, however change is possible when we involve our people from the outset. With strong leadership; and to anticipate and meet these risks, we should engage and communicate effectively with our employees and their trades unions.

6.6 Line manager capability and leadership skills.

Line manager capability and leadership skills are central to the successful implementation of the Route Businesses National Team's People Strategy. Leaders have a crucial part to play, not only in the consistent demonstration of leadership behaviours and leading by example with both customers and employees, but in the day-to-day management of people and operations and in the implementation of HR policies. It's therefore important that proper consideration is given to the way line managers are selected, developed and managed on an ongoing basis.

Sign-off

- This document and accompanying templates are owned by the Director of Finance and Performance, Route Businesses
- Submission of this document indicates confirmation that:
- all appropriate level 1 assurance activities have been undertaken (see separate advice on definition of level 1 assurance);
- the Director of Finance and Performance, Route Businesses is satisfied with the quality, currency and appropriateness of the content of this document as well as the cost, volume and activity projections to which it refers;
- the signatories are satisfied that the plan has been assessed as deliverable, subject to the assumptions articulated in Appendix B.

Authorised by:

Amanda Hemmings   19 January 2018
Financial Controller,
Route Businesses National
Finance Team

Mike Gurtenne   19 January 2018
Director of Finance and
Performance,
Route Businesses National
Finance Team

Appendix A   N/A

Appendix B   Key assumptions

[It is vital that the assumptions provide a clear description of what costs or activity are assumed to be in route or other central functions' plans, and therefore excluded from the plan of this central function.]
[If highly material, the assumption should also be articulated in section 4.1 above for greater visibility]

Ref no.	Topic (e.g. dependency, deliverability, climate etc.)	Assumption	Areas of spend impacted (e.g. all opex, single team, all spend etc.)	Is this a change of assumption for CP6?
1	Business Change	We have assumed that implementation costs associated with business changes are included in the plans alongside those changes, or has been consulted into Route plans, other than strategic oversight to be provided by the National Teams directly.	OpEx, esp performance team	No
2	Legislative Change	We have assumed that any onerous legislative changes will be funded. In particular our plan assumes no significant change to the level of funding of security on the rail network while changes to this requirement could be costly.	OpEx, esp DIMOS	No
3	Security Costs	We have assumed that all security costs will continue to be borne by Routes, including the emerging cost of plans to protect critical national infrastructure.	OpEx, DIMOS	No
4	Reliance on National Teams	We have assumed that the level of reliance on National Teams will remain comparable with CP5, although we have seen increased levels of dependency in some areas, for example delay attribution.	OpEx, esp finance and performance	No
5	Further Devolution	We have assumed that further changes to the National Teams will be limited. If there were future devolution or centralisation there may be efficiency or inefficiency not factored into these plans.	OpEx	No
6	Overheads	Overheads continue to be funded by the business	OpEx	No
7	Specialist knowledge	Specialist knowledge continues to be available in the National Teams. Should key individuals not be available there may be a high cost to replacing their expertise.	OpEx, esp performance	No

Appendix C   N/A

Appendix D   Scenario planning

Part (1): Tactical scenario planning for CP5

Provide information on the impacts on CP5 of each of the following scenarios:

- Scenario 1: 20% increase in total remaining expenditure

Details and benefits of additional expenditure in CP5

Area of spend	Yr 4-5 outstanding spend (£m)	Potential investment increase (£m)	Comment on benefits
National Performance Team	£3.6m	£0.72m	• Increased assurance activity – Performance Strategies, Quarterly Reviews, longer term planning (SBP, etc.) • Better protection of NR bottom line as regards Sch8 outlay, ie more checking of the route submissions before we make a payment. • Increase focus on data quality for performance which has been declining. • Greater capacity to support route teams analytically (and support partner organisations such as DfT, ORR, RDG) • Faster ability to construct (and maintain) new and revised insightful reports. • Robust ,joined up performance planning, backed by regularly updated risk records, with identified owners and deliverers • Plans to further develop understanding of sub-threshold delay, and analysis of small performance losses (e.g. station dwell loss) • Enhanced best practice sharing of actions to manage and improve performance • Industry fully supported in drive to new performance metrics – translation from old to new, transition in management and delivery, etc. • More system improvement work, particularly addressing iPAT and TRUST DA
National Finance Team	£3.27m	£0.65m	• Increased insight and analysis to help drive cost efficiency and performance and process improvement.
DIMOS	£8.17m	£1.63m	• Training and development of staff, including behavioural detection, major incident response and ExCom security training. • Improved support for ad hoc projects allowing proactive planning which should deliver cost savings overall compared to a more reactive approach. • Reworking of Westwood to provide a national backup facility for any ROC in the event of loss of function. This would save significant schedule 8 cost as well as delivering real world benefit to users of the Network increasing our incident response capability and resilience.
Transformation	£2.05m	£0.41m	• Increased ability to manage emerging business change
Other	£11.8m	£2.36m	• Includes Director - Route Businesses E & W, Initiatives, PDSW (FY18 only) and various other legacy cost centres. • Increased ability to manage emerging risks.
Total	£28.89m	£5.77m	

- Scenario 2: 20% decrease in total remaining expenditure

Details and impacts of reduced expenditure in CP5

Area of saving	Yr 4-5 outstanding spend (£m)	Maximum potential saving (£m)	Comment on impacts/issues
National Performance Team	£3.6m	-£0.72m	- Lack of oversight means NR more exposed to financial losses including sch8 and performance insurance claims (e.g. bridge bashes) - Process driven activity dominates, for example Performance Strategy reviews become desk based rather than constructive face to face challenge. - NTF papers become increasingly mechanistic in authorship reducing insight and influence. - Industry analytical performance community starts to falter, as focus is lost/diverted - Further loss of data integrity and accuracy as assurance reduces - Short notice asks become less deliverable, particularly analytically where legal requirements such as FOI would have to take precedence - Potential loss of coordinating role around performance improvement - Centrally administered Route engagement opportunities reduced – RPMG, RPMMG, Analytical Community, etc reducing best practice sharing. - Expert Performance voice lost/diminished in various forums: NTF, P&PF, SOAR Panel, Whole System Modelling, etc. - Regulatory relationship less well managed – increased likelihood of poor conclusions being drawn/enforcement action being taken - Analytical appraisal is reduced and knock on effect that stakeholders feel less well informed/included - Reduced ability to support whatever the current performance issue is – be that a specific operator or cause - More limited ability to influence franchising agenda for good of/to protect performance
National Finance Team	£3.27m	-£0.65m	- Reduced oversight of Route and National Team spend. - Longer timeline for delivering required reporting. - Inability to deliver analytical insight.
DIMOS	£8.17m	-£1.63m	Inability to deliver agreed outputs
Transformation	£2.05m	-£0.46m	Inability to deliver agreed outputs
Other	£11.8m	-£2.36m	Includes Director - Route Businesses E & W, Initiatives, PDSW (FY18 only) and various other legacy cost centres. Increased ability to manage emerging risks.
Total	£28.89m	-£5.77m	

Part 2: CP6 scenario planning: investment options

Given the nature of the National Teams, there is limited scope for capital investment. Some potential technology improvements have been identified by the National Performance Team. These are already captured within the RSIT CP6 Submission, although at a lower level than is desirable to deliver full benefit realisation.

The key benefits from this investment in technology/automation are below:

- Faster reporting with better granularity of detail and shared industry data
- Increased stakeholder ownership and engagement
- Less manual intervention so reduced likelihood and opportunity for errors – right first time
- Removal of legacy systems from the estate which carry a reliability and supportability risk

Most of the benefits will drive improved understanding of performance or direct savings through automation.

Appendix E   N/A

Appendix F   N/A

Appendix G   N/A