

# Interim Business Performance Report

## April-October 2019

# Welcome to our interim report

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This report covers the first half of 2019/20, from April to October 2019 (periods one to seven). It is intended to provide clear information on how we are doing against our key targets.

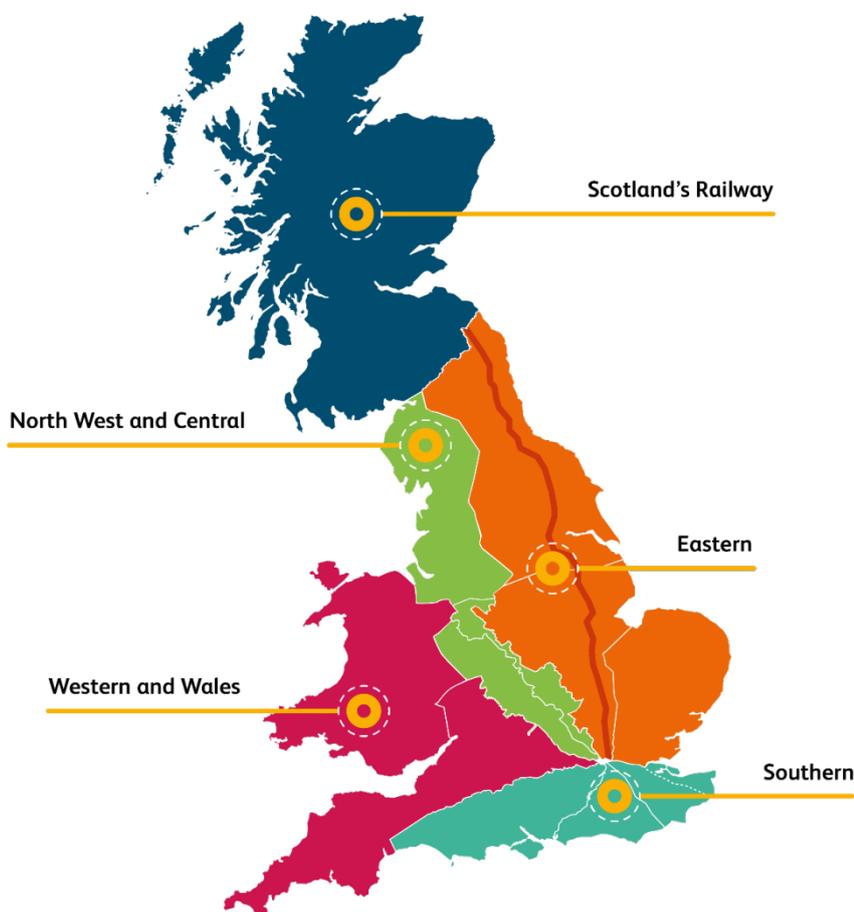
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## Contents

Introduction	1
Executive Summary	2
National scorecard	5
Regional comparison	6
Region performance	
Eastern	7
North West & Central	11
Scotland's Railway	15
Southern	19
Wales & Western	22
Freight and National Passenger Operators	26
System Operator	30
Contact us	34

# Introduction

We're creating a more customer focussed, service driven organisation that puts passengers and freight users first



Network Rail is divided into five regions across Great Britain; Eastern; North West & Central; Scotland's Railway; Southern and Wales & Western. These regions support 14 routes responsible for day to day delivery of train performance, maintenance and renewals. This new structure was introduced from June 2019 to bring our people closer to our passengers and the communities we serve, with a focus on operations to help us improve train performance.

Our new Network Services directorate coordinates national initiatives that impact the operational railway such as freight and national passenger operators, incident management, security and performance.

The System Operator (SO) is a distinct but connected part of Network Rail. SO provides a whole-system, long term view informed by detailed knowledge gained from planning and timetabling the network, and from the industry-wide interfaces it has with customers, funders, regions and routes.

This report sets out how we are performing against our national, regional, Freight and National Passenger Operator and SO scorecards. It also compares how each of our regions are performing against their own targets for the year. Information on how our scorecards work and metric definitions are available on our [website](#).

# Executive Summary



**Andrew Haines**  
**Chief executive**

More and more people are choosing rail as the fastest and most sustainable way to travel between towns and cities. But as passenger numbers have grown and the number of trains running has increased, performance on the network has suffered and punctuality has simply not been good enough. We are determined to put this right.

We are a service organisation – we exist to get people and goods where they want to be and to support economic growth. That means passengers and freight customers having a service that they can rely on to get them to their destination, safely and on time.

This is what matters most to passengers and freight customers. That’s why we’re building a mindset across the industry, that every second counts. This is critical for reducing the small delays that, on such a busy network, have a huge impact for recovering the service efficiently after disruption. To help us, we have introduced new performance measures which highlight

arrivals to the minute for each station along a train’s journey. These measures are included within the train performance sections of our scorecards and, in the last six months, we have seen some of the best on-time performance on the network for almost five years. Unfortunately, we have also seen an increase in the number of train cancellations, which means we haven’t seen a significant improvement in Public Performance Measure (PPM) scorecard measures. So, while we are seeing good progress, it is clear that there is still lots to do.



Our day-to-day focus on excellent operations, and running services to the second is vital, but we know that we can't lose sight of long-term industry challenges, such as climate change and weather resilience. Soaring temperatures this summer and flooding in November have caused widespread disruption across the network and forced thousands of passengers to change their plans or find alternative routes for travel. And, as our climate changes, extreme weather events like those experienced over the last six months are becoming more frequent and it's our responsibility to plan and engineer a railway that is as resilient as it can be.

We must also continue to find the delicate balance between increasing capacity to address overcrowding and driving excellent performance on a busy network. This will be a challenge for years to come and we will only be successful in meeting it by collaborating closely with our train and freight operating partners.



Setting ourselves up to align better and work more effectively with industry partners has been a key factor in determining our new structure. The changes to our structure that we announced in January and implemented in June mean we now have 14 routes, supported by five Network Rail regions. By devolving further we are bringing track and train closer together, moving us closer to the people we serve, passengers, and ensuring a better focus on performance. Decision making is now more localised so that local teams, who have a better understanding of what our passengers want, can deliver those changes.

While the last six months have been positive in many respects, we have also suffered a terrible loss. On 3 July two of our colleagues lost their lives when they were struck by a train while working in Margam in Wales. We may be a big organisation but we are also a small community and this tragedy has affected us deeply, even those of us who never had the privilege to meet Gareth and Michael personally. Our thoughts are with everyone affected and we are doing all we can to support them. A full investigation into what happened at Margam is underway so that we can prevent tragic events like this from ever happening again and I am determined that we will work tirelessly to make the railway safer for everyone – for passengers, the public and our own colleagues.

It is also our responsibility to do right by taxpayers, by working efficiently and delivering the best value possible. We have a highly ambitious but achievable target to save £3.5 billion across Control Period 6 (CP6) and we are already making good progress through efficiencies in operations,

maintenance and renewals, helped by our new operating model. We're also exploring new technologies to speed up our work, on and off the track. We're implementing new streamlined processes and structures that make us more efficient. And we're looking at innovative ways of working that will allow us to deliver our plans for passengers at lower cost. Train-borne track inspection is a great example of this – a method of surveying the track for faults that is ten times more efficient than using colleagues to survey on foot and will save us £23 million over CP6.

The more efficient we are, the more we can invest in improving the service for passengers. Our managed stations are a great example of this. On top of the introduction of free toilets, hundreds of new seats, new charging points and free water fountains, we are conducting a review into crowding and congestion in our managed stations that will help us make passenger journeys safer and more comfortable and help us make sure every train departs on time – a key driver of passenger satisfaction.

For passengers, our station teams are also the face of the railway, so we are taking steps to make sure that everyone works with the passenger at the front of their mind. Initiatives like 'one team' in London Victoria – where the train operator and station teams work closely together, easily recognisable to passengers with one brightly coloured uniform – are providing a better level of customer service. We are also reviving the travel ambassador scheme from the 2012 Olympics, where our colleagues who might normally work in an office can support on the front line in managed stations at busy times.

It's important that all our passengers get a great service. That's why we've opened a new lounge in Birmingham for passengers who require assistance with better facilities. And colleagues at Euston station are also doing a complete review to look at how we can further improve passenger assistance.



Through a mixture of expert training and working with industry partners and disabled and older passengers, the station team are making sure that their facilities are the best they can be and that they are in the best place possible to provide great service to all passengers – a fantastic initiative that was recognised recently at the National Rail Awards.

These small examples are not about one-off change. They're part of a much wider process of listening to our passengers and using what we learn to inform which improvements we make. It's hugely positive that this is starting to make a real difference – passenger satisfaction at our stations is some of the highest it has ever been. We want this trend to last, so we will continue to listen and be responsive to what our passengers tell us, not just for the rest of the year, but throughout CP6 and beyond.

# National scorecard

Our national scorecard captures company-wide performance through a series of measures in core areas of our business. Performance for each measure is expressed as a percentage achievement between zero (worse than target) and 100 (better than target). Achieving target is shown as 50 per cent. Definitions and information on how our scorecards work are available on our [website](#).

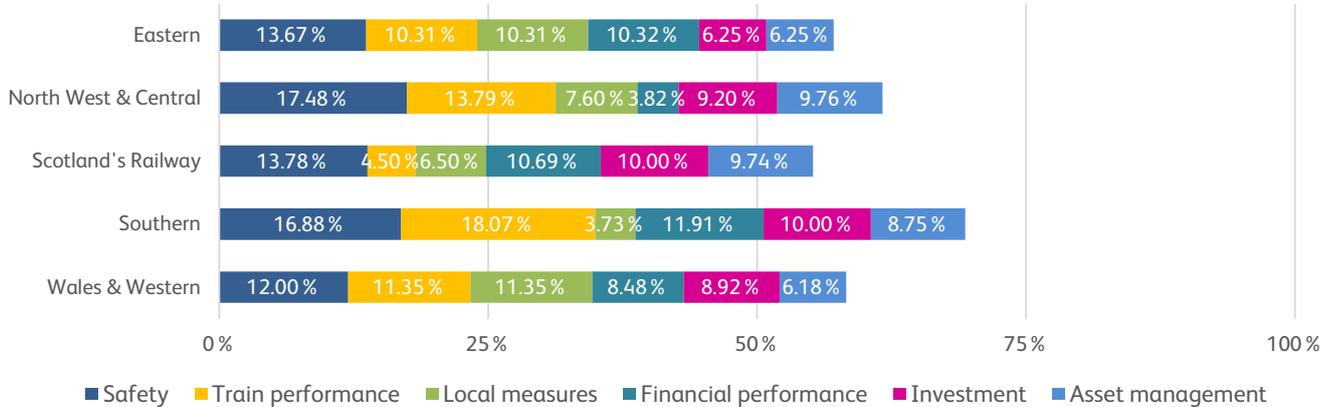
Based on performance over the first half of 2019/20, our full year forecast for overall scorecard performance is above target, at 60.2 per cent. This reflects positive overall performance for asset management measures and local measures that are important to our customers. Additionally, all regions are forecasting to outperform their overall scorecard targets by the end of the year.

Safety	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Lost Time Injury Frequency Rate (LTIFR)	2.5%	0.310	0.306	0.279	0.266	0.253	0.305	0%
Risk Management Maturity Model (RM3)	2.5%	140%	100%	60%	80%	100%	100%	100%
Top 10 milestones to reduce level crossing risk	2.5%	0	2	6	8	10	10	100%
Train Accident Risk Reduction Measures	2.5%	88%	83%	60%	80%	100%	99%	97%
Train Performance	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Train performance measures	12.9%	-	-	0%	50%	100%	48.9%	49%
Local Measures	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Local measures	7.1%	-	-	0%	50%	100%	53.1%	53%
Financial Performance	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Gross renewals (£m)	2.5%	-10.0	-36.0	-177	0	177	-87.5	25%
Gross profit and loss (£m)	2.5%	30.2	125.8	-85	0	85	99.2	100%
Gross Enhancements only (£m)	2.5%	-42.3	-64.0	-153	0	153	-146.8	2%
Cash compliance (£m)	2.5%	-	-	+/-5.0%	+/-2.5%	0.0%	2.5%	50%
Investment	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Top investment milestones	5.0%	0%	100%	80%	90%	100%	92%	62%
Asset Management	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Composite Reliability Index (CRI)	1.25%	3.7%	3.8%	-1.5%	-0.4%	2.0%	0.6%	71%
Composite Sustainability Index (CSI)	0.00%	-1.6%	-1.6%	-2.2%	-1.6%	1.0%	-1.6%	50%
Number of Service Affecting Failures	1.25%	1,838	1,808	24,779	24,503	24,036	24,126	90%
Renewals – 7 key volumes	2.50%	114%	121%	90%	95%	100%	129%	100%
Regional performance	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Eastern	14.91%	-	-	0%	50%	100%	57.1%	57%
FNPO	1.98%	-	-	0%	50%	100%	52.0%	52%
North West & Central	6.11%	-	-	0%	50%	100%	61.7%	62%
Scotland's Railway	4.92%	-	-	0%	50%	100%	55.2%	55%
Southern	16.44%	-	-	0%	50%	100%	69.3%	69%
Wales and Western	5.64%	-	-	0%	50%	100%	58.3%	58%
Overall national scorecard performance								60.2%



# Regional comparison

The charts on these pages show the comparison of each region's achievement of their own targets. Information on how scorecards work and metric definitions are available on our [website](#).

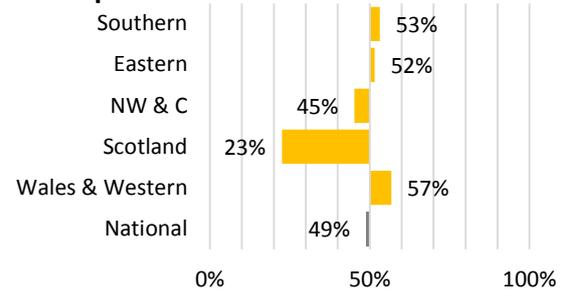


Performance in the charts below is expressed as a percentage between zero (worse than target) and 100 (better than target). Target is shown as 50 per cent. Bars to the left of the centre line indicate performance worse than target and bars to the right of the centre line indicate performance on, or better than, target. National includes total region and national functions.

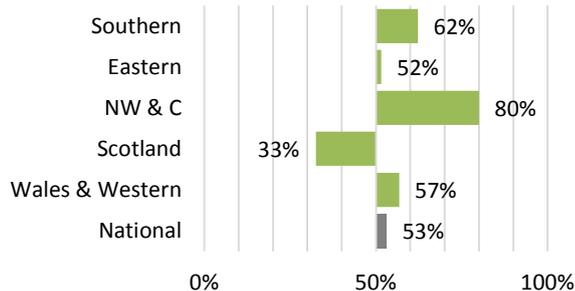
## Safety



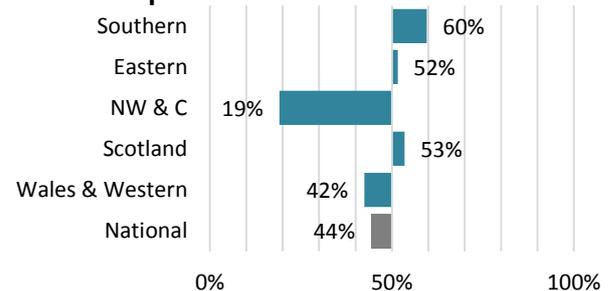
## Train performance



## Customer measures



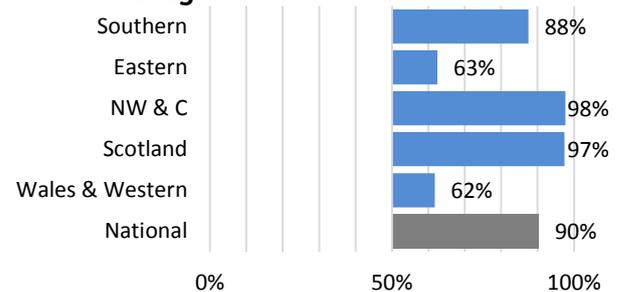
## Financial performance



## Investment

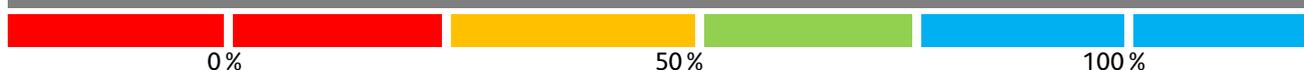


## Asset management



# Eastern

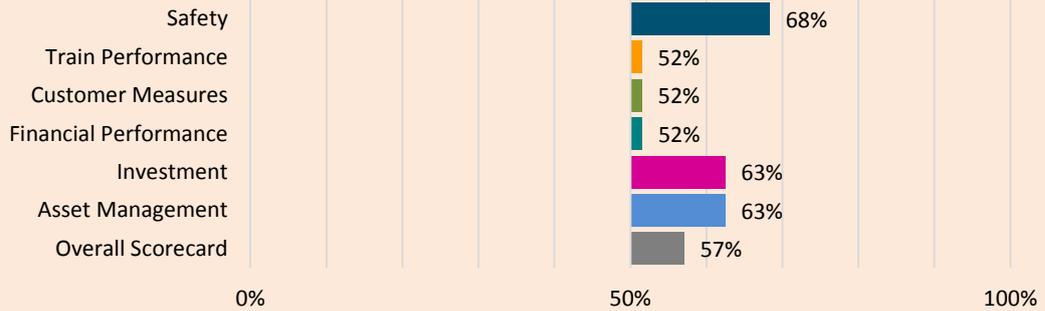
Safety	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.306	0.294	0.302	0.287	0.273	0.295	23%
Risk Management Maturity Model (RM3)	5.0%	0	4	16	18	20	20	100%
Train Accident Risk Reduction Measures	5.0%	94%	100%	60%	80%	100%	80%	50%
Level crossing risk reduction	5.0%	1	0	12	16	20	20	100%
Train Performance and local measures	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Anglia route	8.8%	69.0%	53.0%	0%	50%	100%	62%	62%
East Coast route	11.9%	45.0%	50.0%	0%	50%	100%	44%	44%
East Midlands route	5.9%	54.5%	50.0%	0%	50%	100%	55%	55%
North and East route	10.0%	50.0%	50.0%	0%	50%	100%	54%	54%
Number of railway work complaints	0.9%	83	103	1,154	1,104	1,054	1,253	0%
Regional Freight Delivery Metric (FDM)	2.6%	94.2%	95.1%	93%	94%	94%	94%	50%
Financial Performance	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Gross profit and loss (£m)	5.0%	6.7	19.6	-17.8	0	17.8	12.3	85%
Gross Enhancements only (£m)	5.0%	-0.3	-1.0	-53.9	0	53.9	-1.7	48%
Gross renewals (£m)	5.0%	0.5	-10	-43.0	0	43.0	-22.8	23%
Cash compliance (£m)	5.0%	-	-	+/-10%	+/-5%	0%	5%	50%
Investment	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Anglia top investment milestones	2.5%	0/0	5/5	0%	50%	100%	100%	100%
Midland Main Line top investment milestones	2.5%	30%	30%	0%	50%	100%	50%	50%
East Coast top investment milestones	2.5%	38%	38%	0%	50%	100%	50%	50%
Northern programme top investment milestones	2.5%	38%	38%	0%	50%	100%	50%	50%
Asset Management	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Renewals – 7 key volumes	5.0%	196%	208%	90%	95%	100%	100%	100%
Composite Reliability Index (CRI)	2.5%	-2.0%	-1.2%	-0.8%	0.2%	0.8%	-8.0%	0%
Composite Sustainability Index (CSI)	0.0%	-	-	-1.90%	-1.60%	-1.40%	-1.65%	42%
Number of Service Affecting Failures	2.5%	678	675	8,475	8,395	8,340	8,395	50%
Overall region scorecard performance								57.1%



# Eastern



**Rob McIntosh**  
Managing director  
Eastern



On 19 August, Eastern region stood up our four routes – East Coast, North and East, Anglia, and East Midlands. In establishing these, we enable more local decision making and a greater focus on local needs. We will put passengers first by enabling and empowering our people.

## Safety

In the first seven periods of the year, 32 people sustained injuries at work where they were unable to return to work the following shift. However, we remain on track to reduce the number of people hurt on our infrastructure in 2019/20 and it remains safer than ever for people working in Eastern region.

The concerning upward trend of track worker near miss events has led us to strengthen and accelerate our near miss reduction programme focused on reducing the amount of time we ask staff to work with unassisted lookouts.

Close calls, our hazard identification system, has been working well but we recognise the need to remove hazards faster and improve our close-out rate.

We have continued to work with local communities and schools to improve public safety and reduce trespass.

This year we have closed 25 level crossings across Eastern. In Anglia, we are seeking to close or alter around 100 level crossings by three Transport and Work Act Orders. We have completed the public inquiry stage and are awaiting decisions on whether powers will be granted.

## Train Performance

Train performance across the region is a mixed picture. In Anglia we have some of the highest-performing train operators in Britain. Improvements that began in autumn 2018/19 carried into 2019/20, but the second quarter has been less consistent, with fleet issues, trespass, infrastructure failures and hot weather all contributing.

Anglia's Every Second Counts programme has been refreshed to refocus our teams on the areas that will have the biggest impact in reducing delays.

Train performance for c2c and Greater Anglia has been good and both operators are on track to achieve our yearly targets. We recognise that performance on London Overground, in particular the North London Line, is not good enough and have set in place a programme to turn this around.

Our target to achieve a right time railway for TfL Rail is proving challenging. The operator runs across both the East (Shenfield to Liverpool Street) and West (Paddington to Heathrow). The East is achieving its targets and has a programme to optimise the consistency of service. Right time performance is typically lower on the West but is on an improving trajectory.

Performance for our long-distance high-speed operators is improving. Performance figures

have improved for LNER, Grand Central and Hull Trains over the past year. However, they are still performing below targets.

The new East Midlands Railway (EMR) franchise is currently performing better than last year but remains behind target.

In the north of England, we are partnering with Northern and TransPennine Express to meticulously plan our investment programme, which will bring an improved service. Both operators' performance has improved since the issues of last year. We continue to focus on the timetable and issues such as stabling and resourcing to maintain this improvement.

We are also working with operators and communities to tackle trespass, suicide and weather issues, which remain the cause of a high proportion of delays. Improvements include fencing, trackside patrols, lighting and awareness campaigns. Work to improve overhead line reliability also continues.

CrossCountry services are not performing as well as we would like across the region. External causes such as weather and trespass, and the impact from delays on other train services, cause the most delays. More positively, the number of infrastructure failures causing delays to CrossCountry services in Anglia has significantly fallen, and right time departures from York are ahead of target and 2.3 percentage points better than at this time last year.

Freight performance has been good across the Eastern region, with the number of trains running on time ahead of target. Work is ongoing to monitor and manage freight on the North London Line.

### **Efficiencies**

Eastern region achieved £5.7 million operations efficiencies to date with £11.3 million forecast to be achieved by year

end. On capital expenditure, efficiencies of £35.5 million have been delivered.

### **Investment**

Eastern region is currently delivering the greatest proportion of enhancements in CP6.

On the Midland Main Line we continue work to install new overhead power lines to enable electric trains to run as far north as Corby for the first time from next year.

This summer we supported the introduction of LNER's new Azuma trains, providing more seats and a better experience for more than 22 million passengers. We are also supporting Northern as it introduces 101 brand new units and Greater Anglia as it replaces its entire fleet. More new trains are also on the way from TransPennine Express and EMR.

Over the August Bank Holiday, we successfully delivered a number of improvement projects for passengers. As part of our East Coast Upgrade, engineers worked round the clock to recontrol signalling between King's Cross station, Cambridge and Peterborough. We carried out overhead power lines work to allow more electric trains to run on the East Coast Main Line. We made good progress on the installation of a new platform at Stevenage station and a track crossing at Newark has been renewed, improving reliability for passengers.

The programme to replace 128 kilometres of overhead wires between Southend Victoria and Shenfield continues. A nine-day closure in May enabled us to accelerate the programme removing six weekend closures and 11 week-day closures, lessening the impact on passengers.

We completed the Felixstowe capacity programme, building 1.4 kilometres of new track and upgrading four level crossings. This will enable 10 more freight trains to run per day in each direction, allowing more goods to

be moved by rail freight, as well as improving reliability for passenger services.

Public consultation began on the first phase of the Transpennine Route Upgrade which, once complete, will provide more services and more reliable journeys for passengers across the north of England.

We have begun the transformation of Leeds station, which has vastly improved the area for people arriving in the city.

For over a year, Network Rail has worked to install a new, transparent roof over the main concourse to replace the old, wooden and dark structure. The new roof allows natural light to flood the station, brightening up the area and making the station feel more open. The new roof has used the same design as the southern entrance and has a modern look befitting of the city.

Inside the station, new ticket barriers in a simpler alignment have also been installed, improving flow through the station and these are now in operation.

All of this work has completed without causing any impact on train services and the station has remained open throughout the work.

### **The year ahead**

The Stevenage Turnback programme has been accelerated at the request of stakeholders and we plan to have this available in Summer 2020. This is not without risk and dependent on critical signalling works during Christmas 2019.

Work continues on the East Coast Main Line Upgrade, including track and signalling remodelling outside King's Cross station and Werrington dive-under. We are in the process of securing the significant access required in order to complete the work safely and efficiently.

We are on track to deliver the final phase of the Shenfield to Southend Victoria overhead power line upgrade by spring 2020.

Work also begins this winter to refurbish Ilford and Romford stations as part of Crossrail, improving passenger accessibility and facilities ahead of the increase in Elizabeth line services.

The lines between Norwich, Great Yarmouth and Lowestoft are being upgraded, replacing mechanical Victorian signals with a modern, computerised system. This final phase of work in early 2020 will bring it into the 21st century.

Passengers will continue to see improvements at all of our managed stations - Leeds, London Liverpool Street and London King's Cross.

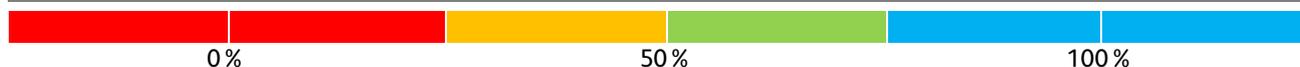
All three stations will see refurbished toilets, and customer action teams will continue to support and bolster station teams to help passengers during disruption.

At London Liverpool Street, following the installation of new eco-lighting, we are looking at improving the passenger information points and seating throughout the station, ahead of a major roof renewal, due to start in winter 2020.

Passengers, freight users and communities are at the heart of everything we do. Everyone in Eastern region will be working towards a better railway for them, our region and our economy.

# North West & Central

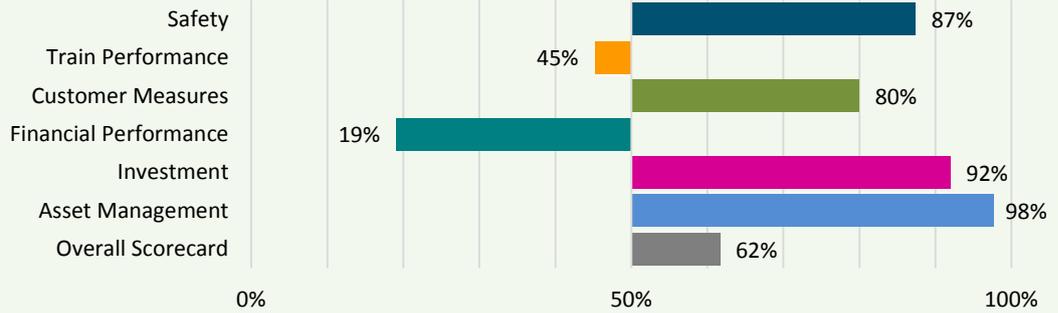
Safety	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.345	0.343	0.321	0.306	0.291	0.306	50%
Risk Management Maturity Model (RM3)	5.0%	0	1	6	8	10	10	100%
Train Accident Risk Reduction Measures	5.0%	94%	69%	60%	80%	100%	100%	100%
Level crossing risk reduction	5.0%	0	0	6	8	10	10	100%
Train Performance	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Chiltern scorecard	5.0%	57.0%	90.0%	0%	50%	100%	43%	43%
Merseyrail scorecard	5.0%	95.0%	90.0%	0%	50%	100%	60%	60%
Northern scorecard	3.5%	68.0%	50.0%	0%	50%	100%	39%	39%
Regional CRM-P	1.0%	2.170	1.550	1.860	1.710	1.540	1.900	0%
Regional FDM	1.0%	93.8%	96.8%	94%	95%	95%	95%	38%
TransPennine Express scorecard	5.0%	45.0%	45.0%	0%	50%	100%	50%	50%
Virgin Trains scorecard	5.0%	50.0%	70.0%	0%	50%	100%	53%	53%
West Midlands scorecard	5.0%	50.0%	50.0%	0%	50%	100%	36%	36%
Local measures	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Arriva Rail London T3 (Euston-Watford MAA)	1.0%	87.7%	84.8%	90.2%	91.7%	92.7%	92.6%	95%
Caledonian Sleeper right time arrivals MAA	1.0%	80.4%	82.1%	75.0%	80.0%	85.0%	78.8%	38%
Customer communications close out (average days)	1.0%	44	46	56	55	54	54	100%
CrossCountry right time arrivals at Birmingham New Street (MAA)	1.0%	24.9%	33.2%	30.0%	37.0%	44.0%	32.5%	18%
Early engagement career development and sponsorship	0.5%	44.0%	44.0%	80.0%	90.0%	100.0%	100.0%	100%
Everyone E-Learning	0.5%	97.0%	97.0%	80.0%	90.0%	100.0%	100.0%	100%
Freight growth measure (billion net tonne miles)	1.0%	0.27	0.27	3.00	3.33	3.66	3.39	59%
North of England transformation measures	1.0%	50.0%	0.0%	80.0%	90.0%	100.0%	100.0%	100%
NRPS managed stations score	2.0%	0.0%	0.0%	81%	82%	84%	84%	100%
Band 1-4 performance review paperwork returned	0.5%	0.0%	0.0%	80.0%	90.0%	100.0%	100.0%	100%
Financial Performance	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Gross profit & loss (£m)	5.0%	-5.4	-26.2	-12.1	0.0	12.1	-17.3	0%
Gross enhancements only (£m)	5.0%	-5.4	-5.4	-18.5	0.0	18.5	-10.1	23%
Gross renewals (£m)	5.0%	-4.7	-10.4	-28.8	0.0	28.8	-26.6	4%
Cash compliance	5.0%	-	-	+/-10%	+/-5%	0%	-5%	50%
Investment	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Top investment milestones	10.0%	0/0	11/13	0%	50%	100%	92%	92%
Asset Management	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Renewals – 7 key volumes	5.0%	94%	40%	90%	95%	100%	100%	95%
Composite reliability index (CRI)	2.5%	5.1%	5.2%	-3.7%	-1.1%	-0.7%	1.6%	100%
Composite sustainability index (CSI)	0.0%	-	-	-3.7%	-3.5%	-3.3%	-3.5%	50%
Number of service affecting failures	2.5%	372	359	5,524	5,360	5,333	5,150	100%
Overall region scorecard performance								61.7%



# North West & Central



**Tim Shoveller**  
Managing director  
North West and  
Central



Putting Passengers First is North West & Central (NW&C)'s main goal. Our newly-formed routes are allowing us to bring greater local focus and attention to detail as we drive performance.

Only one of our five train operators, Merseyrail, is above target on punctuality. Introducing the West Midlands timetable in May has led to performance problems in the Central and West Coast Mainline South routes. Resilience has been lost. When operational problems occur, their impacts are felt further afield and are often harder to fix. We are working hard with our train company colleagues to develop a revised service for May 2020, the earliest date a major change can be introduced. Across the region, an extensive performance improvement programme is underway.

Strong personal behaviours are arguably the main enabler to deliver the railway customers expect and deserve. Our Backbone of Britain behaviours (team-players, customer-focused, speak up, responsible, 'Take 5 for Safety') are key as NW&C transforms into a service organisation. Great examples include Liverpool Lime Street being named Britain's best major station at the National Rail Awards and Bamber Bridge signaller Chris Conway's inclusion in a list of 125 top Blackpool influencers for his work helping the homeless both inside and outside of work time.

Our Acton Grange junction renewal on the West Coast Main Line was one major item in a raft of railway improvements that will bring lasting benefits for customers. East West Rail, HS2 enabling work and many ongoing Great North Rail Project schemes will deliver further improvements.

## Safety

We are confident we will deliver our lowest Lost Time Injury Frequency Rate by the end of the year. The introduction of the behavioural programme 'Delivering Safer Performance' and a change in how the frontline engage with close calls has had a big impact on improving the environment we work in.

The close call system is working more effectively at removing hazards, removing 88 per cent of those reported within 90 days, an increase from last year to date. A 'Take 5 for Safety' initiative has been relaunched to refocus on setting up work in the right manner to manage risk effectively.

Through our Safer Track Access Board, we are delivering a time-bound strategy to improve how we put people to work on track and protect them whilst there. We are using several different types of technological and planning solutions, such as Controlled Access to the Track, to help us achieve this. We have begun engagement with the trade unions and delivery units regarding the Controlled Access to the Track Project and we now have a project manager in place. We have also agreed the first site in Carlisle to trial technology that will allow work to be carried out more safely on track and the installation will be completed following staff training in November.

Safety for passengers has improved with 30 per cent fewer operational close calls than the same time last year. We have been working to review how we manage Platform Train Interface (PTI) risk and have started a PTI working group, collaborating with train operating colleagues to share best practice. We have seen a 52.4 per cent decrease in PTI accidents at our four managed stations compared to the first half of 2018/19. The 'sunflower' scheme has been introduced in our managed stations to allow staff to support those with hidden disabilities by recognising a sunflower badge or lanyard.

The number of suicides has started to show a decreasing trend. Unfortunately, near misses at level crossings have increased in the first half of the year and we are working hard with public engagement and enforcement to improve this. We have identified opportunities to use technological solutions and will be installing these throughout the rest of the year. Our community safety managers delivered a Learn Live event, jointly with Chiltern Railways and British Transport Police, reaching over 90,000 children.

### **Train performance**

Performance in the first half of 2019/20 has been difficult for many NW&C operators. In the West Midlands and the south of NW&C, the complexities of the major timetable change in May, particularly in the West Midlands, along with train crew issues for West Midlands Trains, resulted in a downturn in performance for West Coast operators. The industry is working on recovery plans. The extreme weather experienced during late July and August this year resulted in a number of major infrastructure failures, in particular overhead line equipment, and has had a substantial impact on the year to date results.

After some positive recovery following the December 2018 timetable change in the north

of the region, performance for TransPennine Express and Northern has been disappointing, driven by infrastructure failure, external factors and non-track assets, train crew and fleet issues and operator on operator impacts. Performance levels for Merseyrail are exceptional and we continue to work closely with all operators to develop joint improvement strategies.

Year to date performance for CrossCountry across NW&C is worse than target, driven largely by the impact of the West Midlands Trains timetable changes and asset performance along the Bromsgrove corridor.

FDM forecast is 94.5 per cent, slightly below target due to heat related issues.

### **Locally driven customer measures**

National Rail Passenger Survey results on our managed stations are positive, with an average overall satisfaction of 87 per cent in spring, against a target of 82 per cent. Liverpool Lime Street improved by an impressive seven percentage points, Birmingham New Street and Manchester Piccadilly were both above average, but the ongoing redevelopment work to improve Euston station impacted its score. To improve further, we are listening to passengers and devising joint action plans with train operating partners to improve satisfaction at all managed stations. Examples of joint working are the one team approach at Manchester Piccadilly and Euston and Birmingham New Street Strategy Board.

Freight Growth Measure is currently favourable to target, meaning we are attracting more freight to the rail network.

Half-year achievement of customer scorecards is positive with five out of six operators currently meeting target; we are performing well in a number of areas but underperforming in train performance. The

year-end forecast for customer scorecards is positive for three out of six operators and we are working closely with the other three to achieve or exceed targets where possible.

Progress continues in our resolution of customer contacts and complaints from line-side neighbours and train passengers, including those booking assistance at managed stations. The average number of days taken to resolve cases is currently better than target for 2019/20. NW&C customer relations is working with the Continuous Improvement team to improve standards of service, alongside the ongoing Putting Passengers First programme to instil a customer service mindset. Behaviours are key to improving our service provision.

### **Financial performance**

There has been strong financial performance in both operating and renewals expenditure, and we are broadly delivering in line with our plan. Challenging performance in July and August was reflected by significant delay compensation payments to train operators.

Within enhancements, there has been significant underspend against the original delivery plan as we have slowed down delivery for HS2 On Network Works and East West Rail phase 2 while we agree a new operating model and refine the scope.

### **Investment**

To prepare for the arrival of new, state-of-the-art trains in 2020, infrastructure improvements including platform and track remodelling have taken place between Bidston to West Kirby on the Merseyrail network. Enabling work was delivered at London Euston in support of HS2, utilising the Easter weekend and May bank holidays to minimise passenger disruption. Parts of the West Coast main line were also closed to deliver several projects, including track replacement in Wembley.

The first electric train ran between Walsall and Rugeley following the completion of the Chase Line electrification project in May 2019. Following a £27 million investment and 16-day closure of the line between Crewe and Preston in July, the Acton Grange junction renewal improved reliability through the area, which 260 trains pass through each day. Great North Rail Project schemes included the reinforcement of the Docker Garths viaduct, speed improvements on the Mid Cheshire line and completion of the North West Electrification Programme. This is allowing greener and quieter journeys from Manchester to Preston and Preston to Blackpool.

Delivery of East West Rail Phase 2 will allow new services to run between Oxford, Milton Keynes, Bedford and Aylesbury. Work was completed over the August bank holiday on the Bletchley flyover and the Bicester Road level crossing to reduce barrier down time.

### **Asset management**

The delivery of asset renewals is progressing to plan. Some emerging work items have been incorporated to mitigate against reliability and safety risks, however our full year forecast for the seven key volumes remains robust. Planning for 2020/21 continues at pace, with the workbank locked down and investment authority underway. Renewal activity has been split into the new route geography to strengthen local decision making. We continue to focus on closing the renewals efficiency gap, with detailed plans for each asset.

Infrastructure reliability was significantly impacted by hot weather in July, impacting the resilience of overhead line equipment, earthworks and drainage, although we remain on target for Service Affective Failures. We have commenced work to 'weather proof' the region's assets as far as possible with a series of initiatives across all routes to analyse where to build additional resilience.

# Scotland's Railway

Safety	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.354	0.333	0.297	0.283	0.269	0.297	1%
Risk Management Maturity Model (RM3)	5.0%	0	0	6	8	10	10	100%
Train Accident Risk Reduction Measures	5.0%	67%	69%	60%	80%	100%	90%	75%
Level crossing risk reduction	5.0%	0	0	6	8	10	10	100%
Train Performance	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Abellio ScotRail cancellations (NR responsibility)	1.0%	1.0%	0.7%	1%	1%	1%	1%	50%
Abellio ScotRail PPM	9.0%	89.1%	89.6%	91%	93%	93%	90%	0%
Autumn preparedness milestones delivered	1.0%	60.0%	0.0%	80%	90%	100%	90%	50%
Caledonian Sleeper right time arrivals	2.0%	80.4%	82.1%	79%	80%	81%	78%	0%
CrossCountry right time departures from Edinburgh Waverley	2.0%	71.9%	68.1%	82%	85%	87%	75%	0%
Glasgow DU ScotRail infrastructure PPM failures	1.0%	242	137	7,400	7,250	7,100	7,000	100%
Regional CRM-P	0.0%	1.160	0.870	1.110	1.060	1.010	1.060	50%
Regional FDM	3.0%	96.0%	95.9%	94%	94%	95%	94%	50%
Summer preparedness milestones delivered	1.0%	70.0%	70.0%	80%	90%	100%	100%	100%
Local measures	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Abellio ScotRail average timetabled minutes per mile travelled	3.0%	1.590	1.590	1.586	1.584	1.582	1.584	50%
Abellio ScotRail passenger numbers (million passenger journeys)	2.0%	8	8	99	103	105	99	0%
Average speed of freight services % improvement	2.0%	-0.6%	-0.6%	0%	2%	3%	2%	50%
Employee engagement survey % engagement	3.0%	0.0%	0.0%	64%	68%	72%	68%	50%
Non-traction energy usage % reduction	2.0%	0.0%	-2.2%	1%	3%	4%	3%	50%
Passenger satisfaction	5.0%	85.0%	85.0%	88%	90%	92%	85%	0%
Scottish freight growth on baseline	3.0%	-2.2%	-0.3%	1%	2%	4%	2%	50%
Financial Performance	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Gross profit & loss (£m)	5.0%	1.3	3.2	-4.8	0.0	4.8	0.0	50%
Gross enhancements only (£m)	5.0%	2.4	1.8	-15.4	0.0	15.4	3.3	61%
Gross renewals (£m)	5.0%	-0.2	-3.8	-20.2	0.0	20.2	-10.7	24%
Cash compliance	5.0%	-	-	+/-10%	+/-5%	0%	2%	80%
Investment	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Top investment milestones	10.0%	0/0	5/5	0%	50%	100%	100%	100%
Asset Management	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Renewals – 7 key volumes	5.0%	87%	106%	90%	95%	100%	99%	95%
Composite reliability index (CRI)	2.5%	15.0%	14.9%	1.5%	2.0%	2.5%	16.1%	100%
Composite sustainability index (CSI)	0.0%	-	-	2.00%	2.30%	2.60%	2.30%	50%
Number of service affecting failures	2.5%	183	143	2,282	2,259	2,248	2,020	100%
Overall region scorecard performance								55.2%

0%

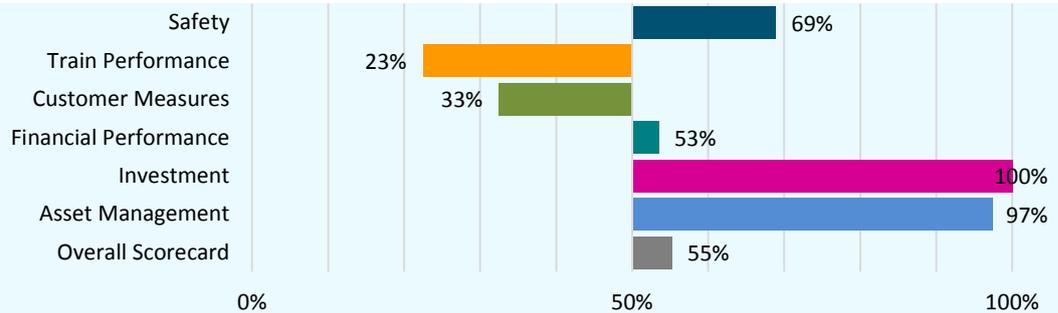
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# Scotland's Railway



**Alex Hynes**  
Managing director  
Scotland's Railway



Scotland's Railway has made a good start to delivering for our passengers and freight customers this year with improvements in infrastructure reliability and strong progress on the completion of major projects.

We are experiencing fewer service affecting infrastructure faults and have seen improvements across most types of asset failure, compared to last year.

This upturn in asset performance is being driven by improved analysis of incidents, the deployment of additional staff, upgrading assets and better targeting of budgets.

For example, our "Glasgow Plan" of infrastructure upgrades has delivered a 31 per cent improvement in asset reliability in the Glasgow area – improving performance for customers on routes which had experienced major disruption in 2018.

Overall across the Scotland route we have seen 35 per cent fewer infrastructure-related PPM failures, so far this year compared to last. Freight performance is also ahead of target and performing better than at the same point last year.

In our investment programme, the £120 million transformation of Glasgow Queen Street has seen the conclusion of works to extend four platforms this summer and is on course for completion in 2020.

The commissioning of a new track layout at Edinburgh Waverley has increased flexibility and reliability of the infrastructure at Scotland's second busiest station, while we successfully completed the double tracking of the line between Aberdeen and Inverurie in August.

Safety of staff and passengers remains our top priority as an industry and Scotland's Railway is working hard to address a concerning increase in road traffic accidents involving staff and to reduce signals passed at danger, which have already exceeded the annual target.

## Safety

Lost Time Injury Frequency Rate started the year poorly, being five lost time injuries adverse to forecast by July 2019. There has been an improvement between July and

September and the current figure is better than target.

Road traffic accidents have been particularly prevalent this year, with 59 occurring so far. Not all of those reported resulted in injury, but it does present a worrying trend. Safer Driving

campaigns have been incorporated within the periodic safety cascade across the region and we continue to progress vehicle monitoring systems.

Slips, trips and falls remain the largest cause of accidents and are a major focus within our governance and assurance checks.

Following the successful installation of miniature stop lights at 12 level crossing sites last year, the region continues to progress with the installation, with a further three being installed by the end of this year. Along with a further manually controlled barrier crossing with obstacle detection (MCB-OD) at Boat of Kintore, this demonstrates the region's commitment to enhancing crossings to mitigate safety risks.

Last year's poor Signals Passed at Danger (SPaD) performance has continued in 2019/20 with a total of 20 SPaDs year-to-date against a target of 17.

In September and October, Scotland's Railway ran a cross-industry SPaD Risk Reduction Workshop, supported by Rail Safety and Standards Board and Office of Rail and Road to establish a joined-up approach with our operators to improve on this issue.

### **Train performance**

ScotRail Public Performance Measure (PPM) was often not at the level passengers rightly expect throughout the year to date. However, strong underlying infrastructure performance has contributed to an improvement in the PPM Moving Annual Average (MAA) of 0.8 percentage points since the start of the year. This means the MAA has moved from 87.2 per cent in period 1 to 88.0 per cent at the end of period 7.

Over the summer months, we saw weather conditions such as Edinburgh's hottest day on record, which can lead to speed restrictions and longer journey times for passenger and

freight services. Despite this, the region's hot weather action plan proved effective at managing the impact. PPM failures attributed to heat-related causes reduced by 80 per cent year-on-year.

Autumn performance to the end of period 7 was in line with our best-ever performing autumn (2012/13) and continues to follow this trend. Overall, there have been 35 per cent fewer infrastructure-related PPM failures this year compared to the same periods last year.

Following the successful introduction of 'The Glasgow Plan' to improve asset reliability and reduce asset related PPM failures within the Glasgow Delivery Unit, we are looking to replicate the success of this elsewhere in Scotland by the implementation of other delivery unit plans.

Freight performance in Scotland is ahead of target at 95.2 per cent year-to-date against a target of 94.3 per cent. This is three percentage points better than at the same point last year.

Cross-border passenger operations are performing less well, with all cross-border train operators behind their PPM targets and a decline in the punctuality of services crossing into Scotland on the East and West Coast Main Lines.

Scotland's Railway continues to work with freight and cross-border operators and neighbouring regions to improve performance.

### **Locally driven customer measures**

Customer satisfaction at our managed stations remains high with Glasgow Central and Edinburgh Waverley stations achieving overall National Rail Passenger Survey satisfaction figures of 87.5 per cent and 86.2 per cent respectively. Both stations also scored highly for provision of passenger information and personal security.

The number of railway complaints received between 1 April and 14 September is 18 per cent less compared to same period last year with a 21 per cent improvement in response time.

### **Finance**

Our Financial Performance Measure (FPM) is trending negatively year-to-date due to underperformance in renewals, mainly due to increased contractor costs driven by delays in framework contract awards. Operational costs underperformance is due to investment in performance improvement schemes and will be offset by better performance, causing less delay.

As a result, overall FPM for 2019/20 is forecast to be worse than target, partially offset with positive FPM for income and enhancements.

Cash compliance is forecast to achieve 80 per cent of target, with full year forecast spend being broadly on target.

### **Investment**

The £120 million transformation of Glasgow Queen Street continues with the installation the new glass frontage and the extension of platforms 3, 4, 5 and 6 so longer trains can use the station. Once complete in spring 2020, the project will revitalise the station, delivering an expanded concourse almost double the size of the old station.

At Edinburgh Waverley, in April we commissioned a new track layout between platforms 10 and 11 marking the end of a project to upgrade track and signalling and lengthen platforms. This work prepared Waverley station for the introduction of LNER's new Azuma trains and ScotRail's new Class 385s.

Funding has been committed this year for continued development and design of the East Kilbride Corridor Enhancement, which will

provide a large increase in capacity and enhance services.

Development of options to enhance the Far North Line is also continuing with the aim of providing enhanced connectivity, reduced journey times and improved passenger experience.

We also continue to develop accessibility solutions at Aviemore, Nairn, Pitlochry and Kingussie stations.

The Aberdeen-Inverness Phase 1 project completed successfully on 22 August with the entry into service of the double track between Aberdeen-Inverurie. A significantly improved train service commences in this corridor in December 2019, especially between Aberdeen and Inverurie where weekday services rise from 45 to 76.

### **Asset management**

Year-to-date, three out of the six key renewals volumes met or exceeded the target. The renewal plans for switches and crossings, signalling and underbridges were reprioritised with some deliverables being delayed until later this year.

Our full year forecast is to meet four out of the six measures with some bridge works being deferred into next year.

The number of service affecting asset failures is currently eight per cent better than year-to-date target with only traction power adverse. The composite reliability index, which represents the percentage improvement in overall asset reliability, continues a positive trend against target.

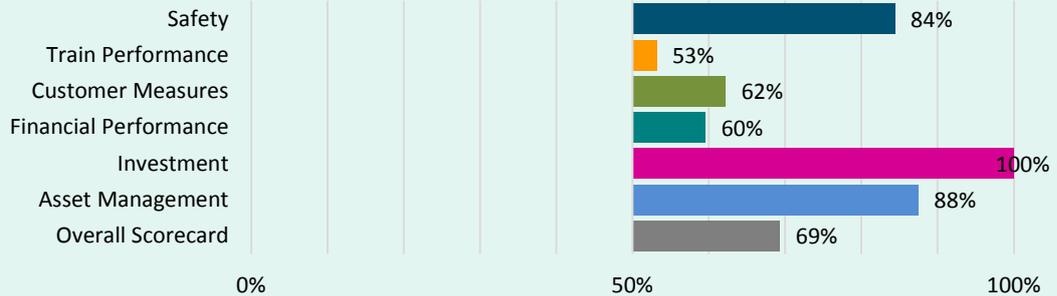
# Southern

Safety	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.353	0.344	0.381	0.363	0.345	0.363	50%
Risk Management Maturity Model (RM3)	5.0%	2	0	12	16	20	20	100%
Train Accident Risk Reduction Measures	5.0%	82%	78%	60%	80%	100%	95%	87%
Level crossing risk reduction	5.0%	0	0	12	16	20	20	100%
Train Performance	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
ARL measures	1.0%	0.0%	0.0%	0%	50%	100%	50%	50%
GTR measures	9.0%	55.6%	68.3%	0%	50%	100%	58%	58%
GWR measures	1.0%	100.0%	50.0%	0%	50%	100%	66%	66%
Regional CRM-P	2.0%	2,840	2,180	2,980	2,900	2,620	2,900	50%
Regional FDM	2.0%	91.1%	93.9%	92%	93%	94%	93%	50%
South Western measures	9.0%	44.0%	36.0%	0%	50%	100%	36%	36%
Southeastern measures	9.0%	62.7%	72.9%	0%	50%	100%	72%	72%
CrossCountry measures	1.0%	0.0%	0.0%	0%	50%	100%	1%	1%
Local measures	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Local measures	6.0%	83.1%	52.9%	0%	50%	100%	62%	62%
Financial Performance	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Gross profit & loss (£m)	5.0%	7.4	43.7	-15.4	0.0	15.4	16.1	100%
Gross enhancements only (£m)	5.0%	1.9	1.0	-18.4	0.0	18.4	1.9	55%
Gross renewals (£m)	5.0%	-1.4	-3.0	-33.9	0.0	33.9	-11.4	33%
Cash compliance	5.0%	-	-	+/-10%	+/-5%	0%	5%	50%
Investment	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Top investment milestones	10.0%	0/0	8/8	0%	50%	100%	100%	100%
Asset Management	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Renewals – 7 key volumes	5.0%	110%	115%	90%	95%	100%	100%	100%
Composite reliability index (CRI)	2.5%	9.4%	8.7%	-2.6%	1.0%	4.6%	10.1%	100%
Composite sustainability index (CSI)	0.0%	-	-	-4.60%	-4.20%	-3.80%	-4.24%	45%
Number of service affecting failures	2.5%	353	373	5,344	5,144	4,945	5,144	50%
Overall region scorecard performance								69.3%

# Southern



**John Halsall**  
Managing director  
Southern



On 16 September, Southern region stood up three new routes – Sussex, Kent, Wessex alongside our Network Rail High Speed business, supported by a new regional executive leadership team. All three routes in the region are some of the busiest on the national rail network. In establishing our devolved structure, we have enabled more local decision making and allow us to put a greater focus on improving train performance and putting passengers and freight users first.

## Safety

Performance against safety measures is positive with a full year forecast to meet or exceed targets for all four measures. For overall LTIFR performance and resolution of close calls within 90 days, we are seeing a positive trend. Our main concern is the high number of near-misses and an underlying safety culture which are not clearly represented on our scorecards. We will seek to address this for 2020/21 scorecards.

## Train Performance

Southeastern and GTR train performance is strong and, despite challenges in period seven, remains on target for on-time and PPM. High levels of cancellations are an area of focus, but the trend is improving. A careful balance needs to be struck to best meet the needs of passengers with respect to not cancelling trains and punctuality.

Train performance for Arriva Rail London is slightly behind target. More needs to be done with other regions to deliver a joined-up approach. Following the appointment of our new London director we will be setting up a joint performance team which will feed into the new regional performance team.

Performance for South Western Railway (SWR) is not where it needs to be. ‘Fatalities and trespass’ and ‘Network Management’ are key areas of focus because delay in these categories has doubled over six and two years respectively. Action plans are in place to arrest and reverse these long term trends. This includes deploying more than 100 staff across critical stations but even this vigorous response has not yet had the impact that we would have expected.

Freight performance on Southern region is good and currently performing better than the regional FDM target. Performance for CrossCountry began well but deteriorated in the second quarter and is behind target for PPM failures year to date, though performance is significantly better than the previous year. Fatalities and trespass are the most significant source of delay with an increase in incidents between Bournemouth and Brockenhurst in recent months.

## Passenger, customer and stakeholder

Our regional passenger satisfaction metric remains positive; following the spring 2019 wave the region scored 83.2 per cent. This is an improvement of 6.2 percentage points on spring 2017 where we scored 77 per cent.

Funding has now been agreed for several station improvement projects that will be delivered by the end of this financial year. These projects include the installation of new seating at Charing Cross and Cannon Street and two new information pods at Victoria.

Clapham Junction congestion relief work is progressing; designs and the plans to install a fixed barrier on the platform 5/6 overbridge have been completed. Installation will be complete later this year.

We are making steady progress as we put passengers at the forefront of our decisions. Our Managed Stations team is leading the way with examples ranging from charity support, improved facilities for all our passengers, to a critical drive to improve information during disruption.

A strong, steady and robust relationship with GTR and Southeastern is being built on. We are working closely with GTR to improve passenger information during disruption, and learn from every operational incident. Our relationship with SWR is getting stronger but we need to do more to help them deliver a great service for passengers.

There is a clear appetite across operators and Network Rail to work together cross-region. We have agreed our operating model for the Regional Performance Board and are considering whether further opportunities should be explored for sharing best practice.

Our performance with regard to line-side neighbours is broadly on target. However, we have set the team the challenge of a 14 day response to complaints as opposed to the current 28 day target.

Our new director of communications has already started refocussing the team on a more consistent and sustainable approach

with respect to key stakeholders and we are confident that rapid progress will be made.

### **Financial Performance and Efficiencies**

Turnover for periods 1 to 7 was better than budget by £33.8 million, driven by higher than expected schedule 8 compensation payments for delays from Train Operators. Operating expenditure was £13.2 million lower than budget, although we expect this underspend to reverse in the second half of the year. Renewals spend was £31.9 million. Our forecast position is to meet budget for renewals spend and some projects have been reprogrammed into the second half of the year and next year. Enhancements spend was £38.2 million lower than forecast due to re-profiling of spend on Thameslink.

We remain confident in delivery of efficiency initiatives in 2019/20 and the current full year forecast of £81.7 million is ahead of our delivery plan by £5.7 million.

### **Regional focus in the year ahead**

In addition to delivering our scorecard, over the next 18 months, Southern will be particularly focused on:

- halting and turning around the decline in SWR train performance
- delivering continuous improvement with GTR and Southeastern, focussing on cancellations and passenger service
- creating, developing and supporting the new Regional and National Performance Board
- halting and turning around the increase in near-misses
- delivering better passenger information during disruption
- delivering our regional efficiency targets whilst being aware of the impact of upward cost drivers, inefficiencies and headwinds.

# Wales & Western

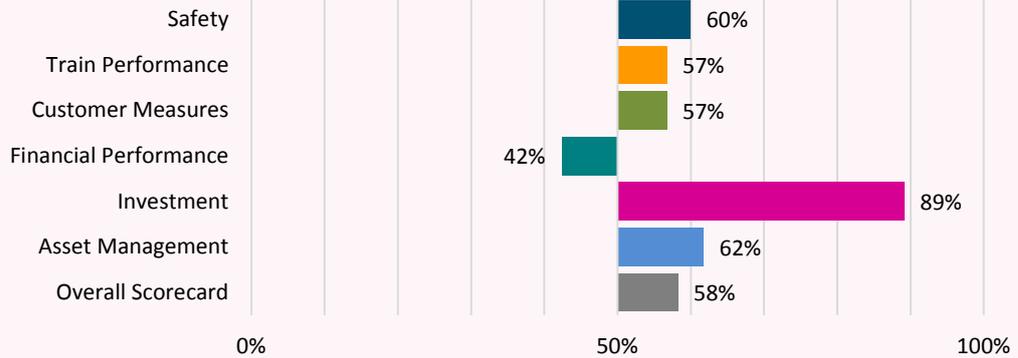
Safety	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Lost Time Injury Frequency Rate (LTIFR)	5.0%	0.401	0.405	0.302	0.288	0.274	0.389	0%
Risk Management Maturity Model (RM3)	5.0%	5	2	12	16	20	20	100%
Train Accident Risk Reduction Measures	5.0%	80%	83%	60%	80%	100%	96%	90%
Level crossing risk reduction	5.0%	0	1	12	16	20	16	50%
Train Performance and local measures	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Wales route	20.0%	37.5%	37.5%	0%	50%	100%	59%	59%
Western route	20.0%	90.0%	87.5%	0%	50%	100%	55%	55%
Financial Performance	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Gross profit & loss (£m)	5.0%	2.8	38.0	-8.1	0.0	8.1	9.9	100%
Gross enhancements only (£m)	5.0%	-19.5	-45.2	-32.6	0.0	32.6	-96.2	0%
Gross renewals (£m)	5.0%	-4.3	-8.1	-23.6	0.0	23.6	-14.4	20%
Cash compliance	5.0%	-	-	10%	5%	0%	5%	50%
Investment	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Top investment milestones	10.0%	0/0	8/8	0%	50%	100%	89%	89%
Asset Management	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Renewals – 7 key volumes	5.0%	56%	275%	-0%	95%	100%	100%	100%
Composite reliability index (CRI)	2.5%	0.1%	0.8%	-4.1%	-2.5%	-1.0%	-3.7%	13%
Composite sustainability index (CSI)	0.0%	-	-	0.40%	0.50%	0.70%	0.55%	62%
Number of service affecting failures	2.5%	252	258	3,568	3,345	3,122	3,417	34%
Overall region scorecard performance								58.3%

0% 50% 100%

# Wales & Western



**Mark Langman**  
Managing director  
Wales & Western



This year, as part of our Putting Passengers First programme, we established Wales & Western region, bringing together Wales & Borders route, Western route and Western and Wales Infrastructure Projects. Our aim is to put passengers and freight operators at the forefront of everything we do and run a safe, reliable and high performing railway running more passenger services and moving greater freight volumes.

By having the three delivery businesses that run and build our railway together, in one team, we will bring the needs of passengers and freight to the top of our operating model. Our region exists to support our routes and capital delivery team. With more accountability and decision-making authority we can support and empower our people to be more agile and take decisions faster. We will also be able to work more closely with our stakeholders and customers, and use the public money invested in us as efficiently as we can.

The completion of electrification from London Paddington to Cardiff and the introduction of the new, enhanced timetable in December 2019 are critical milestones for us this year. The new timetable, the result of over 10 years work and investment, will see 20,000 extra seats per day on GWR services. New high-speed services for South Wales, the South West and Bristol to London, and new enhanced Transport for Wales weekend services in Wales are improvements in rail services that passengers quite rightly expect, and which we are focussed on delivering with our industry partners.

## Safety

Wales & Western continues to deliver safety, health and environmental improvement programmes aligned to our everyone home safe every day vision. In July 2019 we were devastated by the loss of two colleagues at Margam in South Wales. We continue to provide support to all those affected, as well as supporting the ongoing investigations. We are working across both Wales and Western routes, and with national colleagues as part of the national Trackworker Safety

Taskforce, to learn why this tragic event happened and develop further controls to prevent incidents like this from reoccurring.

We continue to make good progress in reducing incident numbers, particularly for passengers at our managed stations. For colleague injuries, we have seen a reduction in overall accident numbers but have experienced an increase in lost time accidents, with our injury rate at 0.405 compared to our target of 0.330. We have established prioritised programmes including

those for low impacting, high frequency accidents. These include behaviour programmes like Take 5 and Think Risk; as well as on-site repairs and risk reduction by swiftly acting on reported close calls.

We are on schedule to meet our safety culture targets and our Level Crossing Risk Reduction milestones. We are slightly behind Train Accident Risk Reduction milestones but have a plan to recover these in the second half of this year.

### **Train performance**

Performance on Western over the first six months of this year continued the upward trend seen towards the end of last year, with all three main train operating companies on the route on target to meet or exceed their forecast targets for the year. Despite facing challenges including extreme heat and an increase in external factors such as trespass and suicide, delay minutes attributed to Western route are 21 per cent below target, down 44 per cent from this time last year.

In Wales, we experienced a positive start to the year against scorecard measures, however periods three to six saw several one-off incidents having an adverse effect on PPM. Rolling stock for Transport for Wales (TfW) continues to be a challenge, accounting for 43 per cent of delay in period seven. The consistent route measure for passenger performance, which is based on whether delay attributed to Network Rail, is on target year to date and forecast to be 11 per cent better than target by year end. This highlights improved asset performance.

Wales & Western, GWR and TfW have worked closely to improve seasonal preparedness and reduce risk of autumn leaf fall causing low adhesion between track and train and impacting performance. This includes the planning of additional rail head treatment trains, increased targeted

vegetation management and the introduction of fast response teams.

The Freight Delivery Metric exceeded target year to date and delay minutes are 34 per cent less than this time last year. CrossCountry performance has improved across the region, but the gains seen in Wales & Western were not enough to off-set problems elsewhere on the network.

### **Locally driven and customer measures**

TfW fell slightly below target for passenger satisfaction on stations and trains. We continue to work closely with TfW to improve this through our joint station improvement plans which cover all stations in Wales and Borders, improving Wi-Fi provision, ticket facility, station cleanliness and improved security.

We have consistently delivered well above target on GWR and Heathrow Express customer scorecards.

As at the end of period seven, we are actively progressing 34 passenger benefit schemes across our managed stations at London Paddington, Reading and Bristol Temple Meads, representing £1.2 million of investment to date. Improvements include additional seating, free Wi-Fi facilities and free water fountains.

Alongside developing a 'one team' approach with operators, we have begun recruitment of 20 additional mobility assistance staff at London Paddington to improve the experience for passengers with accessibility needs. Our objective by the end of the year is to be able to offer a 'turn up and go' service for passengers with accessibility needs where pre-booking will no longer be required.

### **Stakeholder engagement**

We continue to engage with stakeholders across Wales & Western. Since April we have engaged extensively with local communities

across both routes including managing the impacts of emergency works on the Conwy Valley line, works on Dawlish Sea Wall and Crossrail station developments.

We continue to collaborate with both GWR and TfW to engage with stakeholders and suppliers, recently starting a rolling programme of stakeholder breakfasts.

### **Financial performance and efficiencies**

We have seen strong financial performance in the first half of the year. Delivery of our annual efficiencies are ahead of plan and forecast to exceed this year's targets. Renewals spend is forecast to deliver additional volumes, a result of the focus we put on planning for this financial year some 18 months ago.

Strong asset and train performance in parts of the region has resulted in positive Schedule 8 payments (the incentive scheme with operators to pay compensation for unplanned disruption) to Network Rail.

### **Investment**

In the first half of this year the region achieved all of its top investment milestones, including the completion of the Bristol re-signalling project. We also commenced work at Dawlish as part of the South West Rail Resilience Programme, a package of works spanning five years, to reinforce the sea defences and cliffs along this vital section of the network. We are focussed on completing electrification to enable electric services to operate from Cardiff from the start of 2020, and completing the remaining Crossrail works to enable Elizabeth line services to commence.

### **Third party funding**

In Wales, we are working to support the Welsh Government's plans for a new station 'Cardiff Parkway' as well as working with Cardiff City Council, Right Acres Property

Development and TfW to support the redevelopment of Cardiff Central station.

Collaborative working has continued with the University of Plymouth, Plymouth City Council and GWR to unlock a redevelopment on and around Plymouth station. We are supporting the West of England Combined Authority (WECA) and North Somerset Council on the development of MetroWest Phases 1 and 2. In parallel we are supporting the Bristol Temple Meads masterplan, sponsored by WECA, Bristol City Council, Homes England and the University of Bristol, to improve station facilities and train services, creating a fitting gateway into Bristol.

We continue to work towards the submission in 2020 of a development consent order to enable the Government's proposed plans for a Western Rail Link to Heathrow.

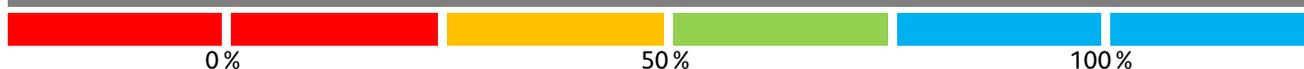
### **Asset Management**

Service affecting failures were close to target in the first half of the year and we are forecasting this trend to improve slightly by the end of the year. This represents a 4 per cent improvement from this time last year and has contributed to the reduction in disruption to passengers and our improved delivery of the timetable.

Our key renewals volume delivery is on target. Major renewals, delivered to make passengers journeys more reliable, have been delivered in the Bristol area (re-signalling) and on the Berkshire and Hampshire line (Barnards Lock underbridge renewal). The Conwy Valley line repair following storms in March 2019 was a noteworthy success; we met challenging timescales to open in time for the Eisteddfod festival whilst accelerating future renewals, providing efficiencies and greater resilience to a line critical to this community.

# Freight & National Passenger Operators

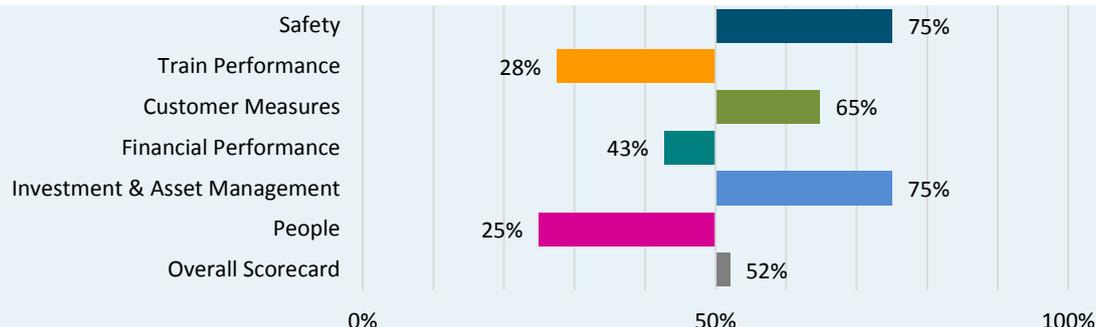
Safety	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Work related absence	6.0%	0	0	40	20	0	10	75%
Derailments	7.0%	1	0	12	9	6	9	50%
Operator lost time incidents on NR infrastructure	7.0%	1	0	12	9	6	7	100%
Train Performance measures	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Freight Delivery Metric (FDM) – National	4.0%	94.3%	95.5%	92.5%	94.0%	94.5%	94.0%	50%
Freight Delivery Metric (FDM) – Scotland	2.0%	96.0%	95.6%	93.5%	94.5%	95.0%	94.4%	45%
FOC on TOC (delay minutes/100 train km)	2.0%	1.55	1.18	1.24	1.17	1.15	1.19	36%
CrossCountry – PPM	2.5%	83.3%	85.4%	88.0%	88.8%	89.6%	86.7%	0%
CrossCountry – Cancellations	2.0%	3.6%	3.8%	2.8%	2.4%	2.2%	2.5%	37%
CrossCountry – Time to 3 minutes	2.0%	67.40%	71.90%	70.40%	71.40%	72.70%	70.50%	5%
CrossCountry – Time to 15 minutes	1.5%	94.9%	95.4%	95.9%	96.6%	97.3%	95.8%	0%
Caledonian Sleeper – Right time	5.0%	80.4%	82.1%	75.0%	80.0%	85.0%	77.1%	21%
Local measures	Weighting	P7	P6	Worse	Target	Better	FYF	Achievement
Net tonne miles moved – Freight (billions)	4.0%	0.9	0.8	9.4	10.4	11.4	10.5	55%
Average speed – freight – delivery against agreed milestones	2.0%	100%	100%	80%	90%	100%	95%	75%
Freight service plan reviews – delivery against agreed milestones	2.0%	100%	100%	80%	90%	100%	95%	75%
Strategic capacity – freight	2.0%	8%	8%	5%	10%	15%	10%	50%
Scottish freight growth on baseline	2.0%	-2.2%	-0.3%	1.0%	1.5%	3.5%	1.5%	50%
Scottish new freight traffic share	1.0%	0%	0%	1%	2%	4%	2%	50%
Average speed improvement on baseline (freight, Scotland)	1.0%	-1%	-1%	0%	2%	3%	2%	50%
CrossCountry – roll up of on time performance at key CrossCountry locations	4.5%	35%	39%	38%	44%	49%	41%	22%
CrossCountry - % of Cat 3 & 4 studies initiated out of total required	4.5%	57%	44%	70%	80%	90%	33%	0%
Charter planning compliance	3.0%	50%	50%	0%	50%	100%	65%	65%
Freight End User satisfaction	3.0%	77%	79%	69%	74%	79%	75%	60%
Investment & Asset Management	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
CP6 SFN schemes – current year GRIP 6 completion vs. baseline	5.0%	0%	90%	80%	90%	100%	90%	50%
Freight asset reliability	5.0%	6.1%	8.1%	0.0%	0.9%	3.0%	4.8%	100%
Financial Performance	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Financial performance measure	7.5%	7%	10%	-10%	0%	10%	3%	64%
Loss funding (£m)	7.5%	0%	0%	10%	5%	0%	5%	50%
People	Weighting	P7	YTD	Worse	Target	Better	FYF	Achievement
Your Voice Action Plans – delivery against agreed milestones	5.0%	100%	100%	80%	90%	100%	90%	50%
Overall region scorecard performance								52.0%



# Freight & National Passenger Operators



**Nick King**  
Group director  
Network Services



Our overall scorecard for the first half of the year has seen steady progress. We continue to build on the successes of Control Period 5 (CP5) and deliver for national operators, freight customers and freight end users. Our move into the Network Services Directorate sees the FNPO experience and expertise transferred into this team, with a strong understanding of the unique nature of our operators and users and puts our customers' needs at the centre of the business.

This control period has set freight growth and performance firmly on the regions' agenda and we will work with the regions and routes to help to deliver the targets and realise potential for new and existing customers.

## Safety

Safety continues to be a key focus for the industry and in August the Rail Delivery Group Freight Board renewed their commitment to the Rail Freight Project Charter, which is a cross-industry initiative to showcase best practice across the freight community, with FNPO continuing to push for increasing safety standards.

There have been two derailments in the year so far. Work to reduce freight derailment risk continues via a cross-industry group. This includes the development of Wheel Impact Load Detection technology to identify vehicle defects and offset load trends and formalising maintenance boundaries between Network Rail and third parties.

FNPO are leading joint safety tours with our customers, with Network Rail maintenance teams and freight operating companies to identify hazards and safety arrangements in freight connections and yards. This work drives improvement to reduce the number of

lost time injuries for our own staff and customers, which stands at zero and two respectively.

The FNPO Safety Improvement Programme is a fund of £22 million which was launched in March 2019. The fund is to be allocated to cross-network safety improvements. There has been a positive response with proposals from regions and the wider industry.

## Train Performance

The Control Period 6 (CP6) national target for the Freight Delivery Metric is 94 per cent. Freight performance has been generally very strong. At period 7, performance stands at 94.3 per cent, an increase of 0.5 percentage points from the end of CP5. We will develop initiatives to improve this through joint performance plans with customers. Hot weather in period 5 led to speed restrictions across the network and the cancellation of more than 300 freight services. We continue to work with regional teams to better understand and plan for the implications of

weather events, the associated mitigations and the impact they have on our customers and freight end-users.

Caledonian Sleeper services have a target to reach their destination on time for 80 per cent of services, known as 'right time' performance. In period 7, 80 per cent of services arrived at 'right time', the best period performance since the introduction of the new Mark V coaches. The new Mark V sleeper coaches in CP6 have brought a number of fleet challenges, as well as other asset related issues with the year to date performance at 78 per cent. Plans continue to be developed with all parties including the operator, manufacturer and regions to resolve issues and get passengers to their destinations on time.

CrossCountry performance was robust through the first three periods of the year. Periods 4 to 7 have been more challenging with the Public Performance Measure at 85.8 per cent for the year to date, against a year-end target of 87.9 per cent. As with freight, hot weather in period 5 and associated operational issues impacted greatly on performance. In period 6, performance was affected by a higher than expected number of train crew issues. We are working closely with regions and CrossCountry to identify ongoing issues and we have joint plans in place that are periodically reviewed.

### **Locally Driven Customer Measures**

The quarterly Freight End-User Survey highlighted issues which the FNPO team are progressing with end users to close out.

The FNPO team has worked with DBC, Freightliner and the Wales and Western Region to support the smooth transfer of services from DBC to Freightliner carrying stone from the Mendip Quarries. This critical

service provides material for major projects across south east England. Work has also been undertaken to increase the weight loads and capacity for aggregate services from Merehead to Acton.

We have facilitated new weekly traffic flows from the Port of Tilbury to Grangemouth. Each service, which is run by DRS, has the capacity to move 36 containers, enabling more traffic to move by rail.

Exploiting the latent daytime capability of our route-based Works Delivery Units in our freight estate development work has seen direct engagement between freight end-users and our regions. Newhaven Marine siding works represents a new model wherein the freight development team enables freight business awareness in regions and demonstrates our capabilities as a cost-effective design and delivery option for freight site rail infrastructure.

The Digital Railway programme continues and funding has been approved until 2022. This will see the completion of 20 first in class locomotives fully fitted.

The Prevention of Discharge of Effluent programme is on-going and is expected to be completed and fully compliant by 2023, with some operators having extended timescales from the original date of January 2020. All rail vehicles will be fitted with Controlled Emission Toilets and no waste being discharged onto the rail infrastructure.

We continue to work with HS2 and its associated contractors to understand the Material by Rail (MbR) challenge. In order to meet the shortfall in HS2 MbR timetable paths, a number of joint-working measures have been agreed between Network Rail's Capacity Planning team and HS2 MbR parties.

## Finance

Financial performance for the year to date is favourable, primarily due to increased traffic volume in the Construction Materials and Domestic Intermodal sector. This was partially offset by higher than forecast Schedule 8 (the industry incentive scheme to pay compensation to operating companies for delay) and service variation and cancellation costs. This was primarily a result of hot weather and associated infrastructure issues in period 5.

## Investment

Under the Strategic Freight Network (SFN) scheme, we are enhancing the network to carry more freight traffic and make rail freight more competitive with other modes by increasing its efficiency. The flagship SFN scheme - Felixstowe Capacity Enhancement scheme works - was completed on time and on budget in August 2019, in good time for the capacity to be described in the December 2019 timetable. We have also worked with operators and the port of Felixstowe to bring forward the first tranche of additional trains that the scheme unlocks ahead of the formal timetable change. This enables rail traffic associated with the increase of freight volume for Christmas to be secured.

A number of SFN schemes that commenced in CP5 will conclude in the first half of CP6. The highest priorities remain concluding the Southampton area elements of the train lengthening scheme between the Solent and the West Midlands, and completion of the Bootle Branch doubling scheme (a complex coordinated package of works that affect both Network Rail and Port of Liverpool infrastructures).

Also planned for CP6 delivery, subject to funding, are the remaining elements of the

Cardiff and Great Western Main Line gauge enhancement that will unlock intermodal traffic opportunities. The remodelling of Ripple Lane Nodal Yard in Dagenham, on Anglia route, is also a key priority to better manage increasing traffic from Essex Thameside.

The CP6 settlement describes a freight traffic income target equal to around 55 additional freight trains per day. This level of traffic growth will be driven through the SFN programme and the development of additional terminals to address network capacity and capability constraints.

There are a number of examples of shifts in freight modes, with proposals for a larger number of Strategic Railfreight Interchanges that will facilitate intermodal freight operations. Verdion's i-Port facility near Doncaster will increase from zero to four trains per day through 2019, with two further daily services anticipated by Christmas 2019. Segro's East Midlands Gateway is similarly primed for rapid traffic growth from starting operations in autumn 2019.

Beyond the intermodal sector, we estimate that 40 per cent of CP6 forecast freight traffic growth will arise from sectors reliant on the effective development and tenure of Network Rail's freight estate with the realisation of new railheads and terminals. We have a pipeline of over 40 construction sector terminal schemes nationwide, which will be funded by end users.

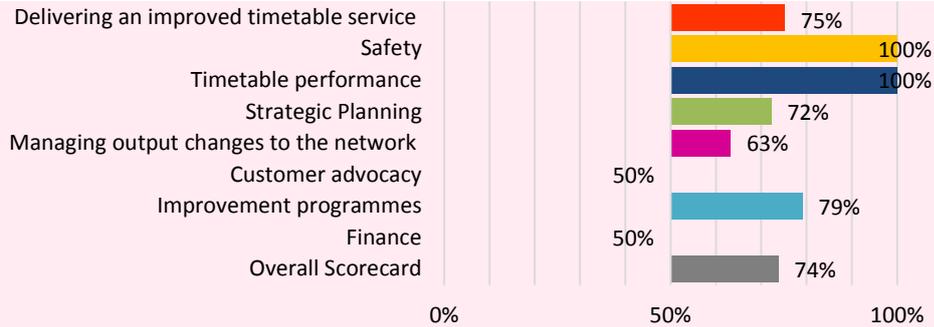
# System Operator

Delivering an improved timetable service	Weighting	Worse	Target	Better	FYF	Achievement
WTT production milestones	3.9%	4	4	4	4	100%
TW-12 compliance	3.9%	80%	90%	100%	95%	75%
Bid to offer cycle (4 weeks)	3.9%	90%	95%	100%	99%	90%
Whole system modelling programme (milestones achieved)	3.9%	80%	90%	100%	90%	50%
Train planning system programme (renewal & enhancement) (milestones achieved)	3.9%	80%	90%	100%	90%	50%
Progress of technology feasibility plans	3.9%	80%	90%	100%	90%	50%
Network code part D review (milestones achieved)	3.9%	80%	90%	100%	100%	100%
Operational planner vacancy gap	3.9%	8%	6%	4%	3%	100%
Capacity planning capability	3.9%	280	310	340	316	60%
Safety	Weighting	Worse	Target	Better	FYF	Achievement
Trains planned through possessions	5.0%	252	240	228	154	100%
Close calls (% closed within 90 days)	5.0%	80%	85%	90%	100%	100%
Timetable performance	Weighting	Worse	Target	Better	FYF	Achievement
Impact on train performance (incidents)	10.0%	24,105	22,957	21,809	21,004	100%
Impact on train performance (delay minutes)	0.0%	340,000	323,838	307,646	282,453	0%
Strategic Planning	Weighting	Worse	Target	Better	FYF	Achievement
Strategic planning milestones (annual plan – milestone delivery)	10.0%	80%	90%	100%	100%	100%
Managing output changes to the network	Weighting	Worse	Target	Better	FYF	Achievement
Subnational transport body priorities (funded project development milestones achieved)	2.5%	90%	95%	100%	100%	100%
Welsh Government / Transport for Wales (funded project development milestones achieved)	2.5%	90%	95%	100%	95%	50%
DfT Project Development Milestones (funded project development milestones achieved)	2.5%	90%	95%	100%	100%	100%
HS2 milestones	2.5%	90%	95%	100%	90%	3%
Customer advocacy	Weighting	Worse	Target	Better	FYF	Achievement
Strategic planning	2.5%	3.01	3.33	3.64	3.33	50%
Managing output changes to the network	2.5%	2.64	2.95	3.25	2.95	50%
Sale of Access Rights Process	2.5%	2.61	2.93	3.25	2.93	50%
Timetable development	2.5%	2.66	2.96	3.30	2.96	50%
Improvement programmes	Weighting	Worse	Target	Better	FYF	Achievement
Improvement initiative milestones (key milestones achieved)	5.0%	80%	90%	100%	96%	79%
Finance	Weighting	Worse	Target	Better	FYF	Achievement
Financial performance measure – opex (£m variance)	5.0%	0.78	0.00	-1.56	0.00	50%
Financial performance measure – capex (£m variance)	5.0%	0.49	0.00	-0.49	0.00	50%
Overall scorecard performance						73.8%
0%		50%		100%		

# System Operator



**Paul McMahon**  
Managing director  
System Operator



As the System Operator, planning best use of capacity for passengers and freight users is at the heart of everything we do. Our activities span the whole breadth of railway planning - from what the railway could look like in 30 plus years' time through to tomorrow's timetable.

Throughout the first part of this financial year we have continued to develop our role as System Operator, including how we will work with our region and route colleagues following the implementation of our Putting Passengers First programme.

We are working to strengthen our capabilities in leading network strategy and in integrating output changes to the network, as well as taking forward a number of industry workstreams.

## Safety

The investigation and closure of close calls enables us to apply our learning and embed safety considerations throughout our activities. In the first half of the year we have investigated and closed 100 per cent of close calls within a 90-day period, exceeding our target performance.

We have also introduced a measure of the number of times a train is planned to run at the same time and location as engineering work. This is a key measure of the System Operator's contribution to railway system safety and is better than target over the first half of the year.

The mental and physical well-being of our people continues to be a key focus for us this year, driven through our People Matters engagement group which is made up of a mix of colleagues from across our teams. We have already seen some great initiatives, such as 'mental health first aider' training and our 'Good Days at Work' campaign.

## Timetabling

The development of the December 2019 timetable was undertaken through the established industry timescales and with regular engagement with the industry readiness Programme Management Office. Both the implementation of the May 2019 timetable, and our plans in readiness for the December 2019 timetable have been challenged by the volumes of Train Operator Variation requests, which we continue to discuss through industry forums.

The delivery of the Informed Traveller process (when timetables are published to passengers and tickets can be purchased) is above target following the conclusion of the Informed Traveller recovery plan at the end of April 2019, representing the consistent provision of timetable information to passengers throughout the first half of the year.

We continue to focus on the development of our timetabling capability and have

implemented a revised approach to our recruitment and retention programme. Attracting, retaining and developing a strong team is a key priority for us in terms of building further resilience to our timetabling capability, and ultimately delivering a great service to passengers and freight users.

### **Train performance**

At the end of period 7, our timetable performance (measured by the number of delay incidents attributed to defects within the timetable) was seven per cent better than target year to date, and the number of delay minutes associated with these incidents was 9 per cent better than target year to date. We continue to analyse trends in the long term performance of the timetable, and target hotspots of timetable-related delay.

### **Strategic planning**

Our continuous business planning approach enables us to regularly review and adapt our plans to meet our stakeholders' expectations. We have developed a milestone plan to represent the delivery of our Continuous Modular Strategic Planning approach, and our performance at period 7 is broadly on track. Through regular engagement with our stakeholders, we have been able to identify and integrate their evolving priorities within our plans.

Activity delivered by our Strategy and Planning teams in the first half of the year has included the publication of the Great Eastern Main Line Study; the publication of the Trent Junction Study; and the publication of the Sheffield area study. These studies offer advice to funders regarding how the rail network in that geographical area needs to adapt to meet passenger growth. We have also launched our joint London Rail Strategy with Transport for London which uses newly

refreshed passenger forecast data and provides a pan-London perspective on how we plan to meet passenger and freight needs over the next 30 years.

We are now engaging with our customers and stakeholders to develop next year's plan of strategic questions, to enable funder choices on future rail system interventions.

### **Rail development programmes**

In the first half of the year we undertook joint briefings with the Department for Transport (DfT) to share more widely across both of our teams the key principles of how enhancements in England & Wales will be managed in CP6. One of the purposes of these briefings was to increase understanding of the key issues involved in incremental funding and annual budgets, to ultimately lead to better decision making, underpinned by a drive to provide value for money to passengers, freight users and taxpayers.

We have continued to work with Transport Scotland and colleagues within Network Rail to develop plans to deliver the requirements of the Scottish Ministers' High Level Output Specification and to ensure effective tracking of delivery of these requirements.

Our rail development activity is reflected in our scorecards through the development of business cases to inform incremental funding decisions. Our position is favourable year to date, including business cases to inform station developments at Denmark Hill and Swansea, helping us to understand anticipated passenger growth and the system changes needed to support it over the longer term.

We have also undertaken development activity with our sub-national transport body partners, such as Transport for the North and Transport for the South East. Five

strategic studies have met their planned milestones during the first half of the reporting year.

We have continued to work closely with HS2 Limited, DfT and colleagues across Network Rail on plans to integrate HS2 services in a seamless way. This includes the further development and iteration of concept train plans, alignment with renewals and digital railway plans, developing operating concepts and initiating performance modelling, and understanding station passenger experience requirements.

The System Operator has been contributing evidence to the Oakervee Review of HS2, in terms of the strategic need for HS2 to address the passenger growth and the consideration of strategic alternatives.

### **Franchising**

Over the last six months we have worked with Network Rail colleagues and DfT in supporting the South Eastern, East Midlands and West Coast Partnership franchising competitions and Direct Award negotiations for the Great Western and CrossCountry franchises. We are working closely with DfT advising on the future strategy for the Thameslink Southern and Great Northern (TSGN) franchise, and to improve the approach to train service specifications to improve outcomes in future competitions.

### **Customer advocacy**

In response to feedback from our Advisory Board, we have moved to an independently delivered, face-to-face survey to capture as broad a range of views as possible, enabling both quantitative and qualitative results. The survey will operate throughout autumn 2019 and will provide us with rich feedback

from a range of customers and stakeholders, including funders, colleagues in train and freight operating companies, and colleagues across our routes and regions. We will then use this feedback to inform action plans as part of our drive to continuously improve the services we provide.

### **Cross-functional improvement programmes**

Several improvement initiatives have been progressed throughout the year, taking forward a number of identified opportunities as part of continuously improving our services. These improvements keep us in a good position to deliver key areas of work in CP6, including the End to End Planning Programme and improving the Sale of Access Rights process.

### **Finance**

Our operational expenditure is 5.4 per cent favourable to our forecast year to date. We anticipate meeting our forecast spend by year end as we continue to mature our plans to strengthen our capability in areas such as the integration of railway system output changes.

We are leading a £100 million capital expenditure programme of improvements over the course of Control Period 6 (CP6). Our focus in the first half of the year has been on defining outputs that the System Operator function can deliver which would benefit and strengthen the timetabling capability of Network Rail, and allow better integration and collaboration across the industry as a whole. Our capital spend is behind our initial forecasts by £1.4 million year to date, however we have plans in place which enable us to meet our forecasted spend profile by the end of the year.

# Contact us

To contact us about a safety concern, general queries or to make a complaint about one of our managed stations, please [visit our website](#) or call our 24 hour national helpline: **03457 11 41 41**

Our website also provides guidance on activating Type Talk facilities and live chat.

If you would like to access more information about Network Rail, please visit the [transparency](#) page of our website, or contact us at:

**Email** [FOI@networkrail.co.uk](mailto:FOI@networkrail.co.uk) or:

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