

# Delivery Plan

Control Period 6

High Level Summary





# Foreword

Every single day, millions of people depend on our railway. We help get people to work and school and to visit friends and family. Others rely on us without ever travelling by rail themselves, because rail freight transports everyday essentials, like fuel and food. Rail also helps our towns and cities thrive, making them great places to live and do business. The railway is at the very heart of Britain's economy and touches the lives of millions of people every day.

That's why it's so important that we put passenger needs at the centre of all our decision making – providing a safe, punctual service that everyone can rely on.

To do that, the last year has marked the beginning of a big period of change. In June 2019, we created five new regions, each with its own managing director who sits on our Executive Leadership Team. Within the regions we have established 14 new routes, committed to delivering the best service possible. This structure means that the regions play a big role in national decision-making and, even more importantly, that considerably more decision-making within Network Rail is now localised. The people who are closest to our passengers and have the best understanding of what they want, now have the resources and the responsibility to deliver for them.

To support the regions we have created a Network Services directorate to coordinate national initiatives that impact the smooth running of the railway such as, incident management, security and performance. Our System Operator function complements that by providing a whole-system, long-term view of the railway informed by detailed knowledge gained from planning and timetabling the

network, and from the valuable relationships it has with customers, funders, regions and routes. Alongside these, our existing Route Services function continues to support the regions by providing economies of scale for vital services like IT and procurement.

These structural changes are setting us up to provide a better service for passengers and freight users, and they are absolutely critical because of the huge growth in demand and the impact this has had on performance. As passenger numbers have risen and the number of trains has increased, our network has become increasingly congested and punctuality has deteriorated. We have responded to this by making our infrastructure more reliable and, during 2019/20, we continued to drive down the number of infrastructure failures that cause delays. But the reality is that overall delay still increased because on a network as busy as ours even the smallest incident can have a huge knock-on effect, and it's very hard to recover the service quickly.

Infrastructure is not the only area where increasing resilience is vital if we are to deliver a good service. The railway is a complex system and the plans for all parts of

that system – track, trains and staff – must be resilient and expertly synchronised to deliver a punctual service for passengers and freight users.

The overly complex timetable that was deployed in the West Midlands in May 2019 clearly shows the consequences of not getting this right. The timetable has proved fragile and resulted in wider knock-on performance problems on the Central and West Coast Mainline South routes.

In contrast, the completion of electrification from London Paddington to Cardiff and the introduction of the new, enhanced timetable in December 2019 have brought about a significant improvement in train performance in the Wales & Western region – currently achieving the best level of performance in five years. The new timetable, the result of over 10 years work and investment, has brought a far better service for passengers on GWR, with more frequent trains and more seats. This shows that we can deliver large, complex changes successfully, but this is not yet consistent enough.

We are determined to put these problems right, but we cannot fix them alone. All parts of the railway must learn from these experiences and work together to ensure that when things go wrong, we don't repeat our mistakes, and when they go well, we apply these lessons consistently.

For too long, the structure of the industry has hindered, rather than helped us to do that. That is why change that sets the whole rail industry up to work better together in pursuit of a single common goal and vision is urgently needed, and we welcome and support the conclusions of the Williams Rail Review.

Ensuring that we learn the lessons of the past is never more important than it is for safety. In July 2019, we were deeply saddened by the deaths of two colleagues and friends, Gareth Delbridge and Michael 'Spike' Lewis, when they were struck by a train while at work in Margam. The investigation into this tragic accident concluded that Gareth and Michael died because they were working on a line open to traffic without an adequate safe system of work in place.

Our investigation into this accident also revealed the uncomfortable truth that, while we do have a good overall safety record, the increasing number of near-misses and track worker injuries that have happened recently point to a wider problem. Some of our safety procedures are seen as complex and burdensome. We are absolutely clear that we have a responsibility to look after people who work on the railway, as well as those who travel or live near it, and we are determined to do everything we can to keep our people safe. That's why, we set up the Track Worker Safety Task Force to simplify and streamline our safety processes so that they're easier for everyone to use. Every single day.

As one of Britain's biggest businesses, we also have a responsibility to work sustainably and efficiently. The railway already has very strong environmental credentials as the lowest-carbon form of mass transport. But we cannot afford to stand still. We must build on this strength, playing our part in achieving the UK government's commitment to being net-carbon-zero by 2050. For us this

means more than just reducing our negative impact on the environment, it means actively working towards making a positive difference for future generations. This includes work to reduce our carbon emissions, to manage our land and environment better and reduce waste.

Now, more than ever, we are aware of our impact on the environment. Soaring temperatures this summer and flooding in November and February caused widespread disruption across the network and forced thousands of passengers to change their plans or find alternative routes for travel. As our climate changes, extreme weather events like those experienced over the last six months are becoming more frequent, so it's crucial that we act quickly to protect the network. All our regions are stepping up plans to weather-proof their infrastructure to better cope with these events. For example, in Southern we are embarking on a five-year programme to identify, assess, rejuvenate and continuously monitor existing drainage systems to protect our land from flooding. It's our responsibility to plan and engineer a railway that is as resilient as it can be, and to take action now.

As a taxpayer funded business, we also have a responsibility to use our funding efficiently and effectively – making sure that every pound we spend delivers the best value possible. We beat our target to achieve £316 million of efficiency in 2019/20 and our goal is to save £3.5bn over Control Period 6 (CP6). We are also investing in new technologies, particularly those that enable us to target our maintenance activity to greater effect.

When we published our delivery plan for CP6 we committed to updating our plans to reflect how the new organisational structure will help us deliver. That devolved structure is now in place and bedding-in and, while I am sure there is more change to come, our priorities remains the same – to put passengers and freights first and deliver the best service we possibly can.

At the time of publishing this plan, we are in an unprecedented and constantly evolving situation with the Coronavirus pandemic. This is affecting everyone living and working in the UK and we are doing all we can to look after our colleagues' health and wellbeing. While there is no doubt that Coronavirus is having a profound impact on the rail industry, we have a critical role in making sure that vital services continue to run. We're working very closely with the Government and the whole industry to ensure that goods can get to market and key workers can get to their jobs.







# Our Delivery Plan

Our 2020-21 Delivery Plan update represents the continued development of our plans for CP6 (2019-2024) and reflects the significant changes we have made to our organisational structure over the past year.

The purpose of our Delivery Plan is to set out how we will spend the funding we have to deliver a more reliable service for passengers and freight users. Our plans for CP6 were built from the 'bottom up' by our regions in consultation with local stakeholders and rail users. The detail of what is planned can therefore be found in the individual regional strategic plans and their summary documents, which can be found using the link to the right. These set out how each region will deliver the best service for rail users in their area.

This overview provides a high-level summary of our organisation-wide areas of focus and the targets we're working towards, and is an update to the overview published in 2019. It explains our vision for the railway and our strategic approach to making it a reality for

passengers and freight users. Every year we provide a full and detailed report on our progress towards achieving our targets in our Annual Report & Accounts (ARA) and our Annual Return (AR). Our ARA and AR, which report on our performance in 2019/20, will be published in July 2020.

This Delivery Plan does not include all of the enhancements that could take place in CP6. Enhancements are now planned in a pipeline process and considered on a case-by-case basis, rather than being planned into one five-year funding period. That means that this plan is primarily focused on investing to improve the safety and reliability of the railway.

You can download our full region strategic plans and their summaries at: [www.networkrail.co.uk/cp6deliveryplans](https://www.networkrail.co.uk/cp6deliveryplans)

# Control Period 6 and our vision for Network Rail



## Our vision

A company that is on the side of passengers and freight users; that is easy to engage with and a dependable partner; a company people are proud to work for; instinctively recognised as an industry leader.

In CP6, we are putting passengers and freight users first. For too long we have been introspective and focused on engineering excellence, rather than on the service that we provide.

We are determined to be driven by what is in the best interests of passenger and freight users. We are helping all our colleagues to develop a customer service mindset so that wherever we work in the business - on the front line or in a supporting function - we are always thinking about how best to serve users of the railway.

## Our purpose

Connecting people to places and goods, driving economic growth

We exist to get people and goods where they need to be, at the right time, and to drive economic growth and productivity. The railway connects homes with schools and workplaces, businesses with markets and can help unlock new land for house building. It is part of the social fabric of our nation, connecting people with friends, family and loved ones. The railway also carries goods worth over £30bn each year, bringing food to shops, building materials to construction sites, and fuel to power stations. Even for those who never use a train, the railway makes everyday life possible, in an environmentally sustainable way.

## Our role

Running a safe, reliable and efficient railway, serving customers and communities

Our role is to deliver a railway that people can rely on, with trains that turn up and arrive at their destination on time, and where passengers can feel confident that they are in safe hands. We have received £53bn of funding from the Department for Transport (DfT) and Transport Scotland to fulfil this role in CP6. Reliable train performance is what we must deliver on a daily basis in CP6, and what we should and will be held to account for throughout the control period.

# Network Rail Regions and Routes





## Our new operating model

To support our focus on passengers and freight users, we have deepened devolution and developed a new operating model formed of five Network Rail regions, underpinned by 14 routes. We have also devolved central functions including Infrastructure Projects and elements of System Operator, Safety Technical & Engineering, and Group Digital Railway.

The regions can now plan and respond to what passengers want and need from the railway, where they are. The routes are responsible for the day to day delivery of train performance and work closely with the train operating companies in their area.

These changes were made to enable more local decision making, improve responsiveness and improve relationships with train operators and regional stakeholders. These changes are helping us put more focus on improving train performance and putting passengers and freight users first.

With this new setup we can work more closely with customers and ensure that activities and roles sit in the right places in the organisation to drive up performance and deliver for the passengers and freight users we serve. These changes are also helping build the right capabilities closer to where decisions need to be made for all users so that we can empower our front-line colleagues.



# Our six business themes

Our plans for CP6 are underpinned by our six business themes. These are directly derived from our vision, role and purpose. They provide structure and clarity to our thinking, covering both what we will do and how we do it, so that we deliver the railway that Britain needs and passengers deserve. **Safety** and train **service delivery** represent the fundamental pillars of delivering a great service for passengers and freight users. As an organisation which receives significant taxpayer funding, we have a duty to be **efficient** in our use of public resources, and to support the **sustainable growth** of the economy. We know that our **people** are key to us delivering on all of our commitments. Our focus on **customers and communities** keeps outcomes and our impact on the wider community at the heart of our decision making. The following pages show just some examples of the work we're doing in each area.

## Safety

Safely running Britain's railway is absolutely critical and remains the subject of relentless focus in our plans for this control period. We want everyone to feel safe, whether they're working on, living near or travelling on the railway.

We have ambitious plans in place to make the railway a safer place for everyone by reducing risk to passengers, the public and by protecting our workforce.



### Passenger safety

We want everyone who uses the railway to know they're in safe hands, so we're working to make the railway the safest it has ever been. By 2024, we plan to reduce train accident risk by 10 per cent, building on the 38 per cent reduction that we achieved through CP5 (2014-2019).



### Public safety

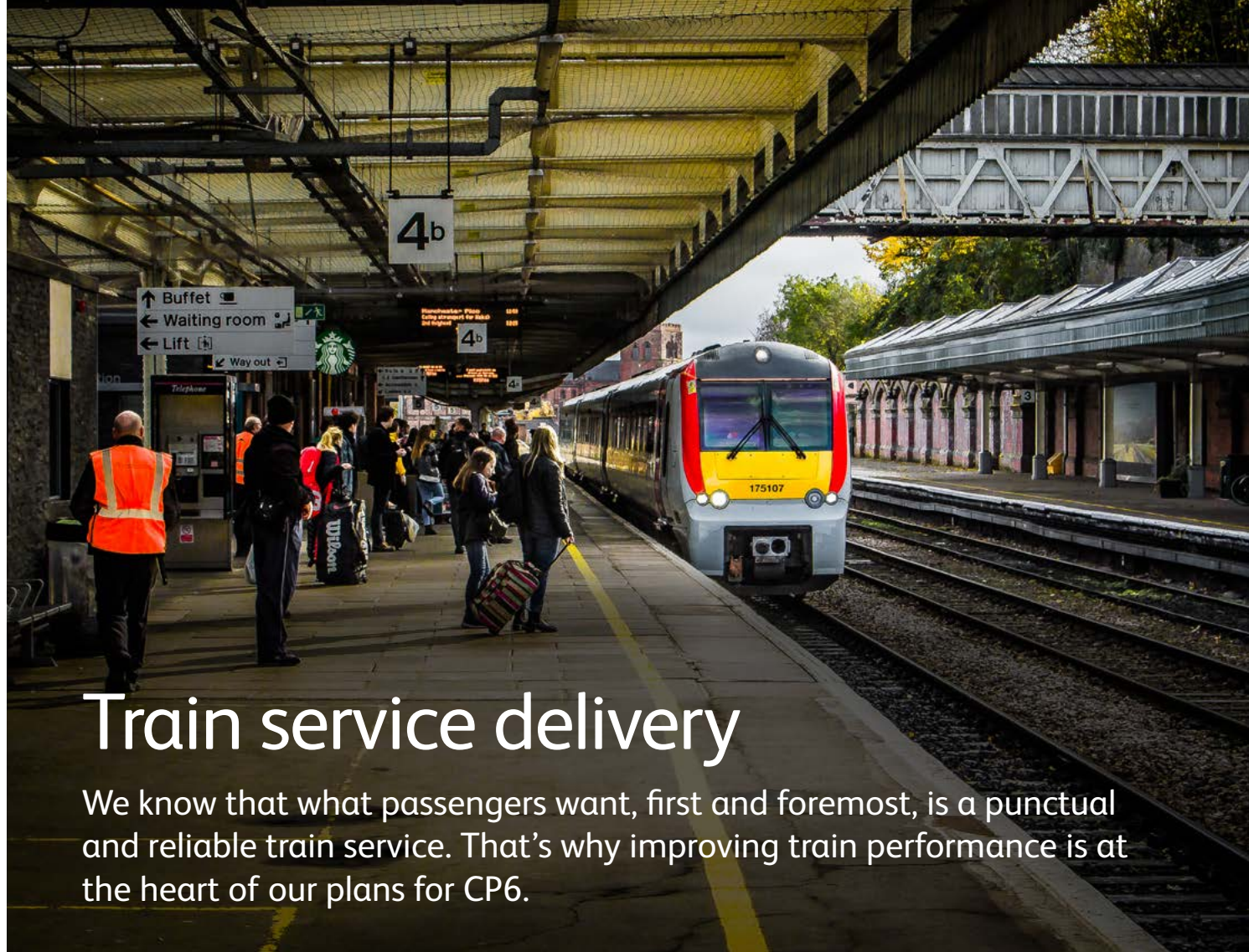
We're relentlessly focused on creating a safer railway for members of the public living and working nearby. That's why we've set ourselves a target to reduce risk to the public at level crossings by 13 per cent by 2024.



### Workforce safety

The safety of our workforce is hugely important to us. We want an injury-free and healthy business. By 2024 we have a target of improving our lost time injury frequency rate (LTIFR) measure by 54 per cent, and our Track Worker Safety Task Force is vital to achieving this.



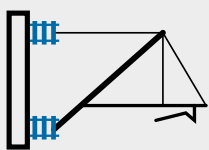


# Train service delivery

We know that what passengers want, first and foremost, is a punctual and reliable train service. That's why improving train performance is at the heart of our plans for CP6.

By improving the reliability of our network, providing better information to passengers, and working closely with the whole industry to operate the railway as one system, we will get train performance back up to the standards that passengers expect and deserve.

In CP6 we plan to reduce the number of delayed trains by 28 per cent. There are two critical areas of focus to help us achieve this:



## Reducing service-affecting failures

By improving the reliability of our infrastructure, including in relation to climate change, we can reduce the number of incidents that cause disruption in the first place. We call these service-affecting failures. In CP5 we achieved a 16 per cent reduction in service-affecting failures. Our commitment in CP6 is to reduce this by a further seven per cent by 2024.



## Reducing incident delays

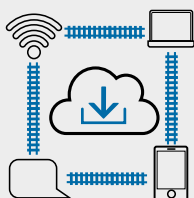
Reducing the amount of delay caused by each incident is critical to improving train performance on a busy network. We're taking forward a range of measures to improve the way we operate the whole railway system so we can get better at recovering the service with less overall disruption. We plan to reduce Network Rail related delays by seven per cent compared to 2017/18.

# Efficiency

As a public body, a substantial proportion of our funding comes from taxpayers. We have been entrusted with public money and we have a huge responsibility to spend it wisely and work more efficiently to deliver the best value possible. The more efficient we are, the more money there is to invest in providing a better service for passengers.

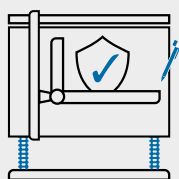
We have an ambitious but achievable target of saving £3.5bn across CP6 in running the railway by making more efficient use of railway resources and working smarter.

There are three areas of focus to help us achieve this:



## New technology

By using state-of-the-art hardware and software, alongside modernised innovative processes we are doing more for less. New technology is allowing our engineers to work faster and more safely, freeing them up to proactively maintain railway infrastructure and better target our maintenance and renewals work. Reducing costs and passenger disruption in one go.



## Design, planning and delivery

To reduce the impact on passengers, we have reduced the amount of time we need access to the track when we carry out improvement work. We've done this by optimising the way we work so that we can do more work, faster. We believe there is more we can do to drive efficiencies in this way. By involving our supply chain earlier, we can also innovate, find new ways of doing things and drive efficiency.



## Improved commerciality

To make sure we're getting the best possible value for passengers, we're improving our contracting and procurement strategies and securing better deals with our supply chain. We're also becoming easier to work with and making it easier for other organisations to invest and build on the railway. For more information visit [www.networkrail.co.uk/openforbusiness](http://www.networkrail.co.uk/openforbusiness)

# Sustainable growth

The railway is busier than ever. Passenger numbers have doubled over the last twenty years and with journeys forecast to increase by another 15 per cent by the end of CP6, creating more capacity for people to travel by rail is a pressing challenge.

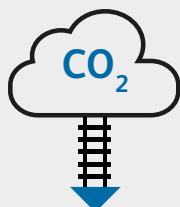
Britain's towns and cities also rely on rail to support economic activity and growth. Rail is the only way to get large numbers of people into our town and city centres and transport large quantities of freight quickly, reliably and sustainably, with the lowest carbon emissions of all modes of mass transport.

While we know that investment is needed to grow the railway, the settlement we received for CP6 is solely to operate, maintain and renew the network. Enhancing the railway is funded on a project by project basis, once costs and timescales are sufficiently clear. Beyond this, we will work with third parties to attract funding wherever possible.



## Increasing capacity

Our first priority for increasing capacity is to deliver the priorities laid out in the Hendy Review. Beyond that we look for strong business cases that promise improved punctuality, journey times and reliability for our passengers or support critical policy goals like economic growth and carbon reduction.



## Energy and carbon

The railway needs to grow to keep supporting the economy and we want that growth to be environmentally sustainable. That means playing our part to help meet national carbon reduction targets and leave a positive environmental legacy.

We have launched a long-term decarbonisation programme which looks at ways we can switch to greener energy supplies, generate renewable energy ourselves, and a broad range of other carbon reduction initiatives. We have a target to reduce carbon emissions by 25 per cent by the end of CP6.



## Biodiversity

Our Sustainable Land Use programme is encouraging a more holistic approach to the way that we use and manage our land alongside railway lines so we get the best environmental, social and economic outcomes. We plan to deliver no-net biodiversity loss by 2024 and biodiversity net gain by 2040.



## Waste

Over the next five years we are committed to moving towards a circular economy approach to our procurement, use and disposal of materials. This means that, in time, we are moving towards re-purposing our waste. We're planning to send zero waste to landfill by 2024.



# People

Achieving our business objectives for CP6 will be hugely influenced by our ability to attract, retain and develop dedicated and talented people.

A diverse workforce is also crucial to the long-term success of Britain's railway and we want to lead the industry in helping achieve that. That means creating an environment where everyone is proud to work here, proud of what they do and have the opportunity to reach their personal potential.



## Attracting a diverse workforce

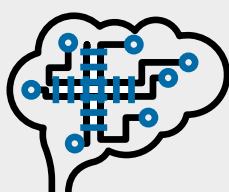
We have an ambitious plan to do everything we can to find, nurture and support female talent. By working more with partner organisations to improve our ability to attract women, promoting female role-models and rolling out our returners programme, we plan to increase the number of women in the business by 50 per cent by 2024. We also plan to have gender balanced recruitment of graduates and apprentices by the end of 2024, which is essential for a long-term gender-balanced workforce. We know that a truly diverse workforce means attracting people from all backgrounds and all walks of life, so we also plan to have a workforce that is at least 13 per cent from black, Asian and minority ethnic by the end of CP6.



## Developing and retaining talent

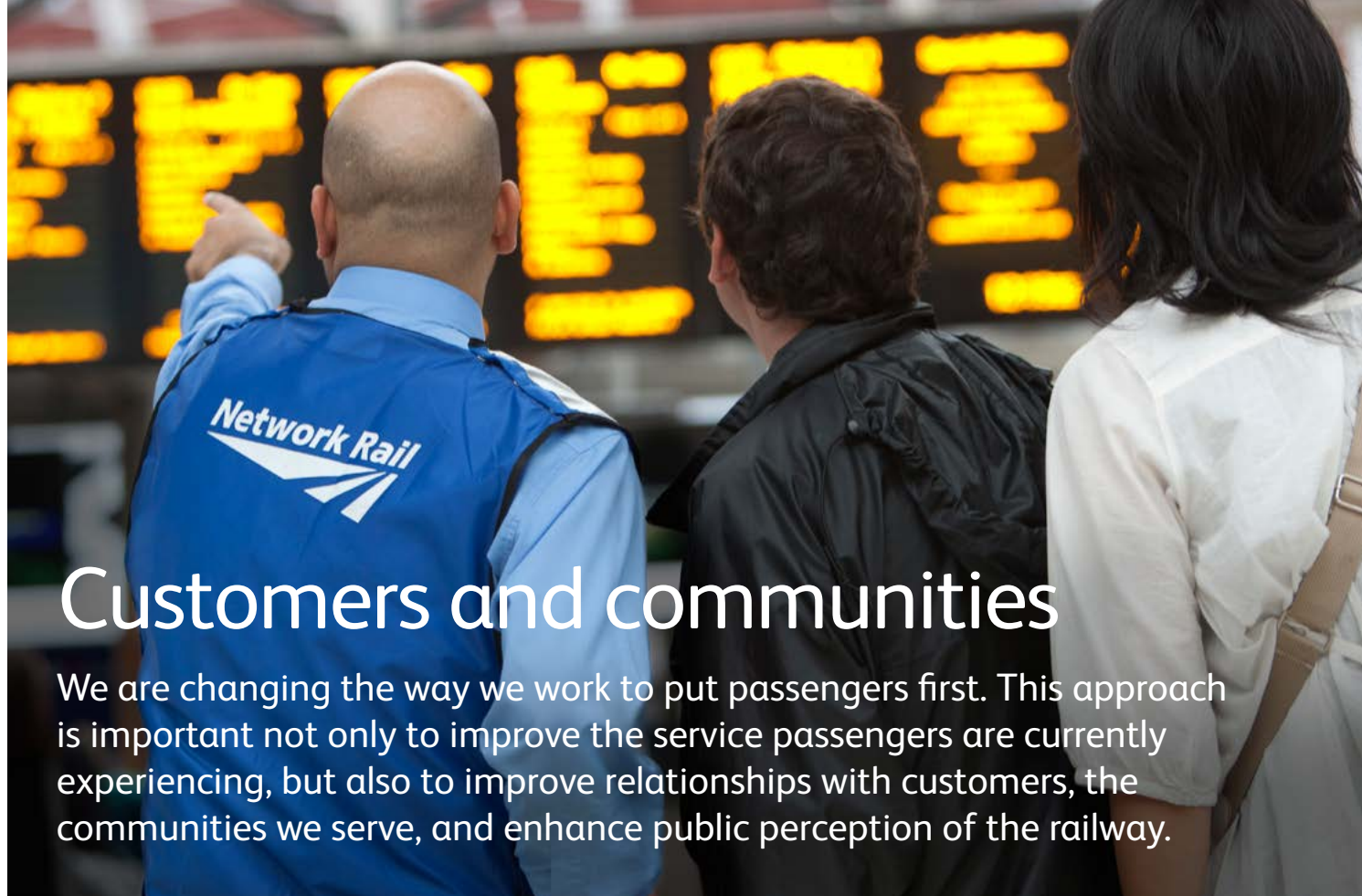
We want to be an employer of choice for talented graduates and apprentices starting their careers. Through more support and active talent management, we're investing in realising the potential of every individual on one of our schemes.

Retaining great talent means making sure we're doing the best we can to provide the best possible working environments. Requirements vary hugely by role but we're using a range of different support mechanisms from flexible working through to improved worksite welfare facilities, to create an environment that allows everyone to be their best.



## Mental health

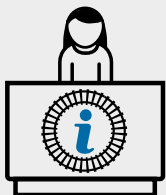
We want a happy and healthy workforce and we have launched a new mental wellbeing campaign with line manager training tools to help give our managers the support they need to identify and help people with a range of mental health conditions. As part of this project, we have a target to reduce occupational related absence instances by 25 per cent in CP6, compared to CP5.



# Customers and communities

We are changing the way we work to put passengers first. This approach is important not only to improve the service passengers are currently experiencing, but also to improve relationships with customers, the communities we serve, and enhance public perception of the railway.

We want to set the standard in putting passengers first and work towards being a far more collaborative industry. Based on this we have set ambitious targets:



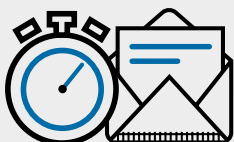
## Better customer service

We will respond more efficiently to our customers by setting consistent standards around what we are able to do for customer requests and apply this across the organisation. This will help empower our customer contact centre to handle a larger proportion of queries and give our route community relations teams room to focus their efforts on more complex issues and proactive community work. We will also implement a stakeholder charter, which will live on our website and will publicly set out our commitment to our passengers, customers and stakeholders.



## Reducing complaints

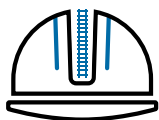
We will reduce complaints about railway work by setting targets based on a reduction on the previous year's actual figure. This will focus on specific worker behaviour complaints. We have provided route teams with tools to help them to set their own ambitious, but realistic targets based on work planned for the year ahead.



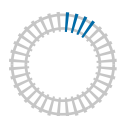
## Faster responses

We will reduce the average time it takes to resolve customer and community requests from 29 calendar days to 14 so that customers receive a better, more responsive service.

# Our targets for CP6



## Safety



**10%**

improvement in train accident risk



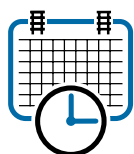
**13%**

improvement in level crossing risk



**54%**

improvement in lost time injury frequency rate

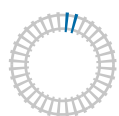


## Train service delivery



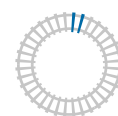
**28%**

reduction in number of delayed trains by the end of CP6



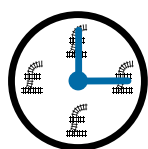
**7%**

improvement in Network Rail delay by the end of CP6 (compared to 17/18)

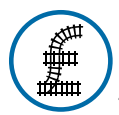


**7%**

reduction in service affecting failures by end of CP6



## Efficiency

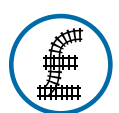


**3.5bn**

incremental efficiency savings between 2019-2024



## Sustainable growth



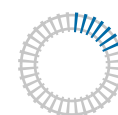
**1.6bn**

Attract of additional funding in CP6



**25%**

improvement in carbon emissions

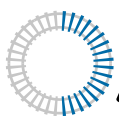


**18%**

improvement in energy consumption



## People



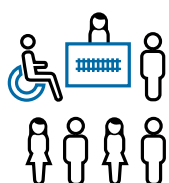
**50%**

improvement in the number of women employed



**25%**

improvement in occupation related mental health absence



## Customers and communities

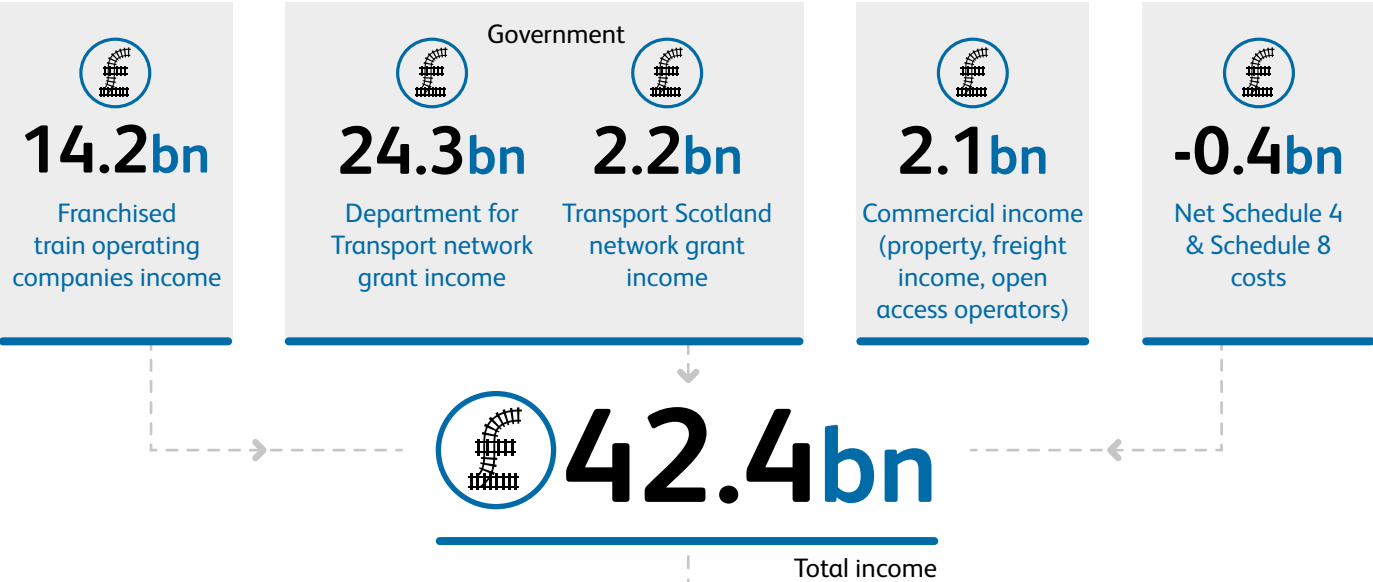
Reduce the time it takes to respond to customer complaints from

**29 > 14**  
**days days**

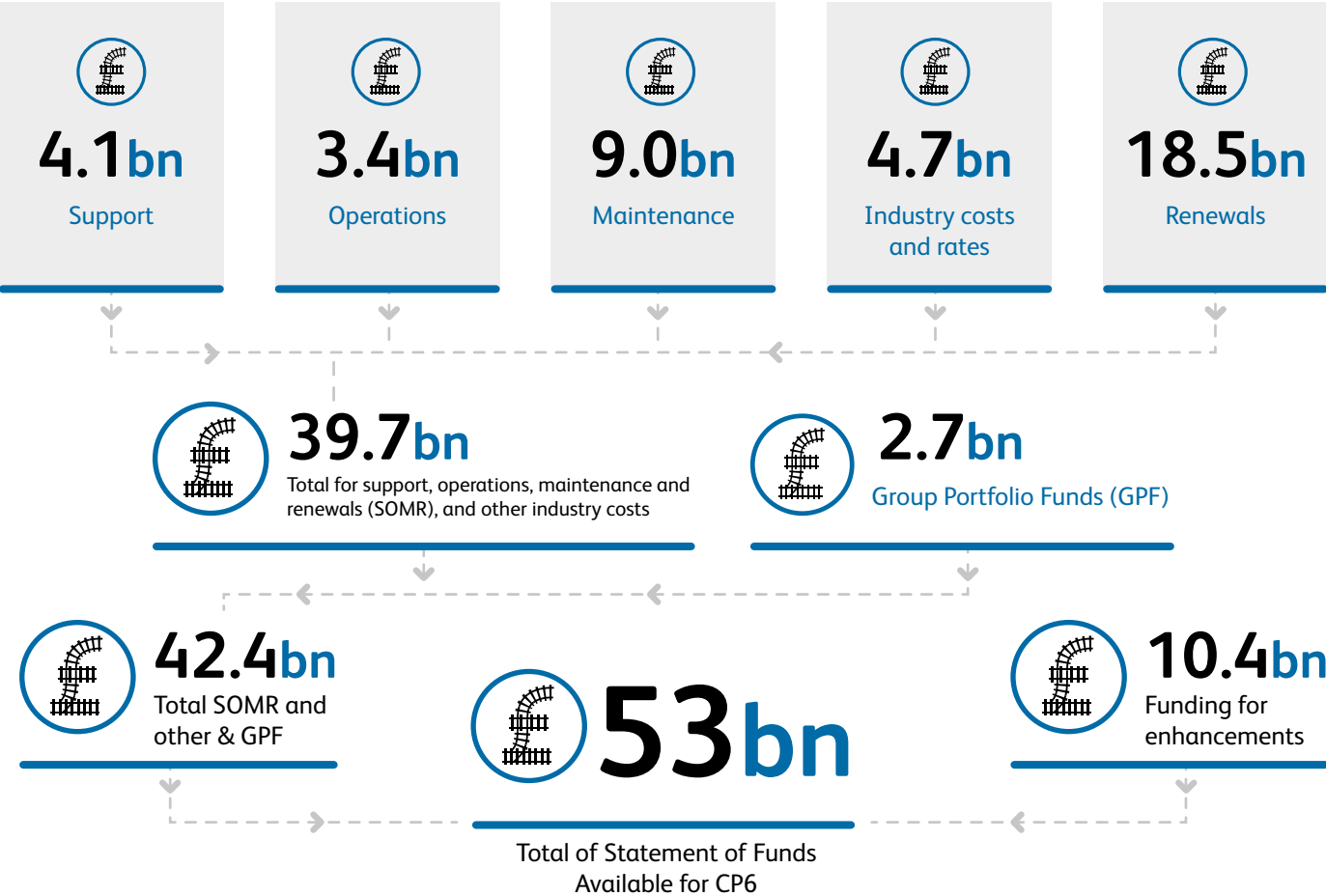


# Our funding and expenditure in CP6

## Our funding



## Our projected expenditure



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