

2022 Delivery Plan Update

Eastern Region

March 2022



Contents

Foreword	3
Eastern Region Overview	4
Priority Outcomes and KPIs - Long Term Scorecard	5
Network Rail Strategic Themes	6
Safety	7
Train Service Delivery	10
Efficiency	17
Sustainable Growth	19
People	21
Customers and communities	23
Financial Overview	28

Foreword

Eastern's mission to deliver a safe and reliable railway has never been more important. As we emerge from the pandemic, we must welcome passengers back to a railway which provides a level of service they want and deserve.

A key part of this involves improving the railway across our region. Over the past year we have continued delivering significant enhancements, with a number of major interventions providing a better network for our customers.

The upgrade of the East Coast Main Line has unlocked additional capacity and more reliable journeys. It has improved a major economic artery linking millions of people in London, the East, the Midlands, the North and Scotland. We've delivered industry leading work at King's Cross and Werrington.



Left to right: 1) Construction of dive-under at Werrington, north of Peterborough 2) Electrification work on the Midland Main Line and 3) Leeds Station upgrade

We've improved capacity at Leeds station with a new platform and remodelled track. We've successfully opened (five months ahead of schedule) a new station in Soham, which will improve wider connectivity to the local community. Further works continued in Crossrail, with completion in Anglia anticipated in 2022. Finally, we've completed the electrification of the Midland Main Line between Bedford and Corby and have commenced the next phase progressing north towards Market Harborough.

As we look forward into 2022, we will need to continue to adapt to the changes taking place in the communities and economies we serve, out industry faces a revenue crisis we must respond to. Demand for travel on evenings and at weekends has recovered more quickly than business and commuter markets have. We need to continue to be agile in

adapting to these new patterns and reflect them in how we plan all of our activities. This will be key to making sure our railway is financially sustainable for the future.

Safety will continue to be at the centre of everything we do. We have worked with industry to remove red zone working. And we're continuing to challenge our deeply embedded and localised cultures, reducing safety risks for our people and for the public.

The Integrated Rail Plan for the North and Midlands (IRP) provides us with a fantastic opportunity to capitalise on rail investment across Eastern. It includes significant commitments, investing in more high-speed rail, the TransPennine Route Upgrade, and support for industry leading work on Digital Railway on the southern section of the East Coast Main Line.

We're working to become greener and more sustainable through delivery of our Environment Strategy. And we're driving greater productivity and efficiency from every penny we spend. We've already saved £540m across our operations, maintenance and renewals portfolio for CP6. We are on track to meet our target of over £1 billion of efficiencies by the end of the control period, which would be a very significant achievement.

We have put in place a strategic workforce plan to support a high quality and skilled workforce that we need for the future. This includes our apprenticeship strategy, to provide entry routes into our organisation and upskill our workforce in line with future skills and workforce demands.

We're looking forward to building on these successes as we enter a new year. Delivering for passengers, showing leadership across the industry, and driving innovation across everything we do. We'll be more sustainable, more diverse and empowered to put passengers first.



Rob McIntosh
Regional Managing Director

Eastern Region Overview

The Eastern Region is one of the largest Regions in Network Rail's new devolved structure. It combines the former London, North Eastern and East Midlands Route (LNE&EM), and the Anglia Route.

THE EASTERN REGION IN NUMBERS



More than 1 billion annual passengers pre-COVID



7,500 passenger services every day pre-COVID and 15 train operators



3 managed stations: Leeds, King's Cross and Liverpool Street



6,042 route miles (31.2% of national average)



Highest volume of tonnage and freight movements of all regions



2,614 level crossings



9,278 bridges

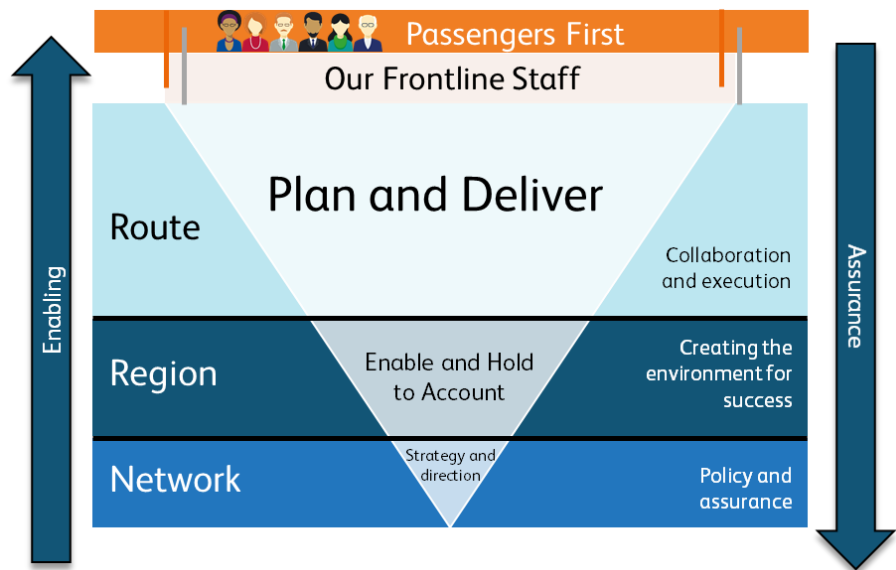


9,262 signals

The Region covers a broad stretch of England from the Essex coast to the Scottish border, and covers the key urban conurbations of London, Leeds, York, Newcastle, Cambridge, Derby, Leicester, Nottingham, Norwich and Sheffield. The Region is a diverse mix of commuter routes serving these cities as well as long-distance high-speed services on the East Coast Mainline. The Region is also the backbone of the UK freight rail network, connecting UK cities to major ports at Felixstowe, Immingham, Harwich, Tilbury and London Gateway.



We have fundamentally re-aligned our organisation so that the resources required to plan and deliver improvements to the railway within each Control Period reside in our routes – closest to our passengers and customers.



This organisation model is designed to enable and support the routes to deliver their outcomes whilst holding them to account for delivering their promise to Passengers, to receive and support assurance of key route activities, and to look ahead to the next Control Period and beyond.

The region has a key role in supporting the routes and holds the routes to account. With a long-term horizon focus, the region plays a strategic role in planning and enhancing the operations of the business.

2022 Delivery Plan Update - Eastern Region

Priority Outcomes and KPIs - Long Term Scorecard

Eastern		CP6				
RF11 Long Term Scorecard		Yr1 Actuals	Yr2 Actuals	Yr3 Forecast	Yr4 Forecast	Yr5 Forecast
ON THE SIDE OF PASSENGERS AND FREIGHT USERS		19/20	20/21	21/22	22/23	23/24
On Time	Current Forecast	N/A	80.9%	76.1%	76.1%	73.3%
Consistent Region Measure – Performance (CRM-P)	Current Forecast	1.63	1.34	1.16	1.26	1.25
Freight Delivery Metric (FDM)	Current Forecast	92.0%	94.4%	93.7%	93.6%	93.6%
Passenger Satisfaction (Wavelength)	Current Forecast	N/A	N/A	7.87	7.87	7.84
Passenger Satisfaction – Managed Stations	Current Forecast	N/A	83.0%	N/A	83%	83%
Passenger Safety – Train Accident Risk Reduction (TARR)	Current Forecast	97.2%	90.0%	100%	95%	95%
Freight Cancellations	Current Forecast	0	1.29%	1.54%	1.22%	1.22%
EASY TO ENGAGE WITH, EFFICIENT AND DEPENDABLE PARTNER		19/20	20/21	21/22	22/23	23/24
Complaints Handling	Current Forecast		30%	46%	100%	100%
Financial Performance Measure (FPM)	Current Forecast	-£33.1m	-£62.6m	-£38.3m	£0m	£0m
Enhancement Milestones (Will include SPEED once guidance)	Current Forecast	89%	58%	83%	50%	50%
PROUD TO WORK FOR NETWORK RAIL		19/20	20/21	21/22	22/23	23/24
Employee Engagement	Current Forecast	N/A	64%	57%	57%	57%
Fatalities and Weighted Injuries (FWI)	Current Forecast	N/A	0.044	0.1050	0.0558	0.0456
Personal Accountability for Safety	Current Forecast	N/A	267	334	300	270
INSTINCTIVE INDUSTRY LEADER		19/20	20/21	21/22	22/23	23/24
Environmental Sustainability Index	Current Forecast	N/A	56%	40%	100%	100%
Effective Volumes	Current Forecast	N/A	115%	115%	100%	100%
Composite Reliability Index (CRI)	Current Forecast	-0.114	7%	5.5%	7.1%	8.9%
Service Affecting Failures (SAFs)	Current Forecast	8398	7114	7299	7184	7046

Network Rail Strategic Themes

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.

Our purpose

Connecting people to places and goods, driving economic growth

Our role

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

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 the industry leader**.

The Eastern Region fully identifies with Network Rail's vision. It is our main priority to get people and goods to where they need to be while supporting our country's prosperity.

Our Key Strategic Objectives

To make this a success the Eastern Region has identified six strategic objectives that will be delivered through building progressive capabilities across people, process and technology. These six strategic objectives are at the centre of what we do and align with the six strategic themes agreed nationally. The six strategic objectives are focused on:



Deliver the CP6 Safety Performance Targets



Deliver the CP6 Operational Performance Targets



Deliver the Capital Programme aligned to timetable changes



Establish an efficient & effective governance framework



Implement the PPF organisation and people changes



Establish a working environment that will make devolution a reality

- Enhancing safety for both passengers and workforce.
- Providing a world-class service that our customers can rely on.
- Adapt to our customer needs.
- Provide an efficient, value for money railway.
- Develop and empower a skilled and diverse workforce and;
- Shape the long-term development of our Region around our customer and funders needs.

2022 Delivery Plan Update - Eastern Region

Safety



Safety

Key Delivery Plan Outputs

SAFETY						
Fatalities and Weighted Injuries	N/A	0.044	0.105	0.056	0.046	
Fatalities and weighted injuries per hour worked	19/20	20/21	21/22	22/23	23/24	
Personal Accountability for Safety	N/A	267	334	300	270	
Life saving rule breaches and high potential events	19/20	20/21	21/22	22/23	23/24	
Train Accident Risk Reduction	97%	90%	100%	95%	95%	
Actions delivered to reduce train accident risk	19/20	20/21	21/22	22/23	23/24	

Eastern Overview

Putting the passenger first has at its core a recognition that their safety is paramount, but the delivery of this promise needs every member of the workforce and supply chain to go home safe, everyday. Not only that, but return in good health, ready to upgrade, operate and maintain a safe, efficient railway.

During this control period, we have sustained focus in two key areas: reducing the risk to staff when working on the railway and reducing risk to those travelling on the Eastern Region. We believe that safety is the inevitable outcome of doing the right activities and pursuing continuous improvement in those things. For example, we believe that we can reduce manual handling injuries by more effective focus on the tools that are used and setting clear expectation on what is not an acceptable tool and approach in the 21st century railway.

The National Safety Framework that Eastern has adopted shapes our approach. Our safety plans operate on 3 main levels:

- Local safety plans, focussed on delivering visible change to the conditions that our people work in and felt leadership to reinforce the right behaviours to make safety inevitable.
- Route level initiatives to improve our capability in areas such as communication, leadership, learning lessons from incidents and engagement. These and progress already made on risk management, assurance and investigation mature our risk management capability, as measured using Risk Management Maturity Model (RM3).
- Region wide activities where we have identified a need to work to bring the combined effort of the region to solve issues. Examples of this include progression on track worker safety, driving risk, fire safety, reducing manual handling, improving health, etc.

2022 Delivery Plan Update - Eastern Region

Colleague and Contractor Safety

When looking at workforce safety specifically, the following initiatives are being developed:

Creating a safe and healthy working culture: All Routes understand the importance of improving safety culture and ensure that risk is well managed to limit exposure to harm. Change is being driven from the top with leadership communicating the importance of keeping safety at the forefront of everyone's minds, ensuring processes are being followed, training is undertaken and risks identified, controls developed and cascaded.

Track worker safety. Having achieved the near elimination of unassisted lookout working our work on trackworker safety turns to ensuring we implement and make use of technology such as SATWAS to improve the performance of our signaller and possession teams to maximise performance.

Responding to FWI and LTIFR: Currently the LTIFR is the lowest of all time and is comparable with good organisations in other sectors. This was driven by a focus on improving the work environment to reduce slip and trip hazards, where 65 % of all lost times injuries were caused by Slips, Trips and Falls, manual handling incidences or being struck by poorly secured objects. Initiatives across the Routes include enhanced driver training, improving fatigue management across all employees, prioritising risk awareness training through the IOSH Training programme and implementing new tools and systems to create safer work practices. Our FWI is of concern, because while we are having less accidents, some are resulting in serious injury. Steps being taken this year include increasing voluntary surveillance of bone density in the workforce, especially those over 50 to ensure that interventions can be made if individuals are susceptible to broken bones. Additionally, we are looking to understand more deeply the causes of more serious personal accidents and intervene more robustly by reviewing risk assessments and their application in key risk areas such as occupational driving, working at height and electricity.

Customer Safety

Ensuring the public's safety is a key area of focus and initiatives have been targeted at the following areas:

- **Level Crossings:** This is a considerable risk for the Region, particularly for the Anglia Route which has seen an above average level of train / car collisions historically. To reduce the risk associated with level crossings has resulted in an improvement in technology, the removals of level crossings where possible and also engagement with the public to enhance their understanding of the risks around level crossings. Closure is an emotive subject for communities that may be affected, and those level crossings earmarked for closure are increasingly contested.
- **Train Accidents:** On passenger safety, work will continue to deliver against the train accident risk reduction measures including vegetation management, structures management, drainage inspections and maintenance.
- **Station Safety:** We continue to focus on key risk areas such as escalators, stairs and handling large crowds. As the recovery from Covid-19 continues, the challenge of growth is one that we are well placed to respond to. Working with other station operators we are increasingly sharing good practice in managing customers safety in areas such as cleaning regimes, station way finding and supporting vulnerable customers.
- **Security:** To safeguard the public and employees, the Routes closely manage the security at key stations in line with the national security strategy, this is a key focus area for the N&E, EM and EC

2022 Delivery Plan Update - Eastern Region

Routes with a focus at Leeds and Kings Cross. Through clearly defined governance structures and processes staff are able to identify, mitigate and respond to security threats effectively.

Safety Assurance

Safety assurance is an essential component of our health and safety management system, and it involves checking whether risk controls are effective and being used. It helps us to continually improve and work towards achieving our vision of getting everyone home safe every day. New systems have been implemented to aid level 1 assurance activity. The L2 audit programme has been completed for last year and recommendations are being tracked to conclusion. The plan for 22/23 is again risk based and will check that our L1 assurance activities are completed and make it clear where compliance is and is not being achieved.

For incident investigations we have become timelier in our close out and more robust in the quality of those investigations and in the recommendations we make. Our focus in 22/23 is to ensure that we understand and learn from near misses and other significant events that could have caused harm.

Governance

Eastern Region's overall approach to safety is focused on empowering and enabling the routes. This is achieved by:

- Creating four route Safety Health and Environment (SHE) teams aligned to each route dedicated to both Workforce and Passenger safety and occupational health.
- Using the Head of SHE for each route to deliver influential advice into the route leadership teams, monitor delivery of improvement activity, provide leadership to the HSEA community and deliver L1 assurance activities.
- Having safety and sustainable development teams in both Capital Delivery and the TransPennine Route Upgrade, but all routes and functions working to a common Environmental Strategy.
- Using a small regional team to support the routes and function and act as a liaison with the technical authority. The team is structured into an environmental team, risk and assurance and finally a new improvement team which works with the routes to enable delivery of the safety strategy and coordinate plans.
- Supporting cross organisational safety improvement we operate a regional system safety panel, chaired by the SHE Director and supported by the Chief Engineer and senior leaders of routes, train and freight operators and the supply chain. The panel meets quarterly and works to review shared risk within the region and drive forward improvements, including those identified in alliance joint safety plans.
- Our executive leadership meet quarterly to discuss the progress with our safety strategy and will review how effective the safety plans are at making a difference to the capability and culture of teams to manage safety.

These devolved teams and improved lines of sight strengthen the organisation and improve accountability, ensuring we have the right people leading, managing, and supporting our safety strategy.

Above all we are focussed on creating an Eastern Region where it is **inevitable that everyone goes home safe every day, whether colleague, contractor or customer.**

Train Service Delivery



Train service
delivery

Key Delivery Plan Outputs

TRAIN SERVICE DELIVERY						
On Time Passenger trains that arrived on time	N/A 19/20	80.9% 20/21	76.1% 21/22	76.1% 22/23	73.3% 23/24	
Consistent Region Measure – Performance Minutes of Network Rail delay per mile travelled	1.63 19/20	1.34 20/21	1.16 21/22	1.26 22/23	1.25 23/24	
Freight Delivery Metric Freight trains arriving within 15 minutes of booked time	92.0% 19/20	94.4% 20/21	93.7% 21/22	93.6% 22/23	93.6% 23/24	
Freight Cancellations Freight trains cancelled	0.0% 19/20	1.29% 20/21	1.54% 21/22	1.22% 22/23	1.22% 23/24	
Passenger Satisfaction Passenger satisfaction with journey out of 10	N/A 19/20	N/A 20/21	7.87 21/22	7.87 22/23	7.84 23/24	
Passenger Satisfaction – Managed Stations Passengers satisfied with service at managed stations	N/A 19/20	83.0% 20/21	N/A 21/22	83.0% 22/23	83.0% 23/24	
Composite Reliability Index Reduction in asset failures from baseline	-11.4% 19/20	7.1% 20/21	5.5% 21/22	7.1% 22/23	8.9% 23/24	
Service Affecting Failures Asset failures which delayed train services	8398 19/20	7114 20/21	7299 21/22	7184 22/23	7046 23/24	

Train performance: Impact of COVID

Train service performance during periods of reduced train service operation has been strong across the network. Throughout 2021 train service levels needed to respond to increases in demand at different rates across each of the Eastern Region's routes, as leisure travel particularly recovered more quickly than business and commuting travel.

The COVID pandemic, and associated changes to timetables to respond to changes in demand and industry resources has led to an ongoing period of instability in train service plans and timetabling

2022 Delivery Plan Update - Eastern Region

processes. The need to ensure the railway delivers a reliable and affordable train service that meets anticipated levels of demand will continue to influence train services over coming years – and we anticipate a need to be more **agile** to changes in the timetable.

Our performance forecasts for 2022/23 and 2023/24 continue to be influenced by anticipated levels of train service and demand, and we are committed to delivering challenging but realistic levels of train service performance.

- **Anglia Route - FY22 update**

The routes' Ontime performance has consistently been the best in the country with the MAA at 83.4%. Anglia Route and its operators has the highest proportion of station stops nationally, with 14.2% of all station stops, closely followed by Kent route with 12.8% and North-West with 11.6%.

The timetable instability associated with the challenges of the COVID-19 pandemic was mitigated where possible by using a single base plan from which deductions were made rather than attempting to make wholesale changes – allowing for incremental improvements in the base product. This base plan currently delivers a passenger train service level close to pre-covid levels but with significant local variations due to an uplift in both the MTR off peak timetable and the NLL returning to 10tph.

Freight Levels on the route have seen a constant increase over the last year with this grown forecast to continue. An ESG is being held to determine the best use of off-peak capacity on the GEML, enabling all parties to plan with confidence.

- **East Midlands Route - FY22 update**

On East Midlands Route, performance saw a significant decline following the introduction of a new Midland Main Line (MML) timetable in May 2021, with particular impact on regional routes. The Route has subsequently completely overhauled its timetable change governance including the introduction of a Timetable Oversight Board to review and control future changes. As part of the opportunity represented by changes in passenger demand from COVID, a number of service groups have been altered to improve resilience and timetable quality, with some changes implemented in December 2021 and further changes planned for future timetables. Customer demand continues to broadly mirror national trends, with leisure seeing the strongest growth and presenting some performance challenges with off-peak and weekend services.

- **East Coast Route - FY22 update**

The ECML has delivered very strong train service performance over the last year with a number of factors contributing including, the reduction in the number of trains run and passengers carried whilst also continuing improvements in asset performance and the benefits of the high reliability and high-performance Azuma fleet of trains. As services have been reintroduced there has been a reduction in performance from the very high levels of mid-2021 although it is still outperforming expectations.

Long distance high speed train services to/from London have returned to very close to the full pre-Covid service in response to a much faster than anticipated, and industry leading, recovery in passenger numbers using these services. However, slower recovery in passenger numbers on the north end of the ECML means that services between the North West/West Midlands and the North East/Scotland remain at reduced levels. Recovery in commuter numbers into London has improved since the New Year.

East Coast route is continuing to deliver improvements in asset performance specifically focusing on overhead line, track and signalling assets and working in partnership with LNER to eradicate the causes of weather-related overhead line problems experienced during very cold weather. Externally caused incidents involving trespass and unfortunately fatalities is the largest single cause of delay to ECML services and is a core focus for the route.

On the East Coast Main Line, there has been an increase in the number and severity of OLE incidents which has resulted in a re-doubling of efforts to improve OLE resilience and also to improve our capability to effectively respond to OLE damage incidents. Mitigations for reducing externally caused incidents and delays remain in place and are being enhanced through close working with BTP and rapid response teams. The route is also now working with operators to look at how major engineering work may be delivered

2022 Delivery Plan Update - Eastern Region

differently recognising the shift in the patterns of passenger demand to more leisure and therefore weekend travel.

• North East Route - FY22 update

An expected increase in train service levels from May 2022 will see very close to a 'pre-COVID' service frequency introduced, as well as the continuation of improved services such as the increased frequency of services between Knaresborough and York, and the introduction of daily services between London and Middlesbrough in place from December 2021.

The route continues to focus on optimising our infrastructure interventions to best enable the delivery of the timetable for passengers and end users, as well as enabling an exciting programme of enhancements to the railway in the north. Interventions already delivered include new platforms and remodelled track at Leeds which will continue to improve train service performance and service provision to locations such as Skipton, Bradford and Harrogate.

Reducing external incidents such as trespass, vandalism and railway crime remains a key focus as one of the largest contributors of delays and cancellations for train services in the north, alongside improving the railway's resilience to seasonal factors such as flooding and Autumn conditions which had a significant impact on train service delivery through 2021.

Key Timetable changes in Eastern

The table below details key timetable changes that have been delivered so far in CP6.

Route	Timetable changes delivered so far in CP6
Anglia	<ul style="list-style-type: none"> Greater Anglia rural services increase on weekends- the Saturday and Sunday service Ipswich-Felixstowe, Ipswich-Lowestoft and Ipswich-Cambridge service level increased from Dec 19 to match the service level operated by GA in the summer period. Creation of a through service between Norwich-Cambridge-Stansted Airport on Greater Anglia. Additional 2tph on the Gospel Oak-Barking line, Off Peak now 8tph and Peak 10tph. This will assist performance by relieving passenger loading. MTR Crossrail have introduced an increased off peak on Anglia with 8tph now running between Liverpool Street and Shenfield. This service pattern will form the Anglia contribution of Crossrail Stage 5b (when the COS is first joined up to the two wings). The next major change will be for Stage 5C when a service of 10tph all day is introduced. The North London Line has an improved 10tph timetable, up from 8tph. This will assist performance by relieving passenger loading. Greater Anglia continue to roll out their new 720 fleet to deliver significantly increased numbers of seats and improved passenger experience.
East Midlands	<ul style="list-style-type: none"> The December 2019 timetable included strengthening for EMR regional services, with the addition of 9 x additional class 156 units from December 2019. The May 2021 timetable saw the introduction of the TSR1 timetable for EMR with an increase in services on the London to Corby route to 2tph, along with related changes to LDHS calling patterns and a recast of some regional routes. This was facilitated by the introduction of class 170, 180 and class 360 units and the withdrawal of HSTs. The December 2021 timetable embedded a temporary reduction to all TOC services and introduced several schedule fixes identified following experience with May 2021. This also saw the withdrawal of remaining EMR class 153 units, replaced with cascaded class 170 units.
East Coast	<ul style="list-style-type: none"> The May 2021 timetable benefitted from the completion of the Kings Cross remodelling, whilst the commissioning of the Werrington dive-under in December 2021 allowed freight services to access the Joint Line via Peterborough more effectively improving end to end journey times and improving capacity for freight. In addition, the May 2021 timetable saw the successful mobilisation and introduction of LUMO a new ECML operator offering services between London and Edinburgh. The December 2021 timetable change saw the inauguration of the daily Middlesbrough to London service reintroducing services between London and the Tees Valley for the first time in over 30 years.

2022 Delivery Plan Update - Eastern Region

Route	Timetable changes delivered so far in CP6
	<p><i>It also saw the introduction of the twice hourly service between York and Harrogate following infrastructure enhancements on North & East route.</i></p> <ul style="list-style-type: none"> • <i>The route continues to lead on and develop options for a future timetable change on the ECML.</i>
North and East	<ul style="list-style-type: none"> • <i>Improvements to rolling stock and train service levels since December 2019.</i> • <i>Additional services associated with infrastructure investment on the Harrogate branch.</i> • <i>Extension of some TransPennine services to Redcar Central, and further to Saltburn from May 2022.</i> • <i>Future changes anticipated in CP6 includes:</i> <ul style="list-style-type: none"> – <i>Improved train service levels at locations including Scarborough, Middlesbrough and Bradford.</i> – <i>Train service changes in support of the delivery of TRU, such as greater operation over diversionary routes to enable infrastructure improvements to be delivered, including routes across the North West and Scotland.</i> – <i>Introduction of passenger services on the Northumberland Line.</i> – <i>New stations at locations such as Thorpe Park and White Rose.</i>

Further timetable changes and rolling stock introductions are planned through CP6 and the ongoing impact of the pandemic means the region needs to carefully balance a focus on the short-term disruption and maintaining a robust longer-term view of assurance and readiness activity.

Key schemes that have delivered improved performance outcomes

We are now strengthening the performance management capability in all Eastern routes, with resources mostly established to provide either a Head of Performance or Joint Head of Performance supported with capability to lead on PIMS in each route.

Some of the initiatives we have been undertaking in CP6 in order to improve train service performance are set out below and have been supported by a focus throughout the pandemic to identify how the train service can be 'built back better' to deliver the capacity needed to passengers and freight end-users in a more reliable and consistent manner.

Route	Performance Improvement Activities
Anglia	<ul style="list-style-type: none"> • Intelligent Infrastructure – All DU(s) have increased RCM fitment for train detection, point operating equipment and Earth leakage detectors (ELD) assets leading to improved predict and prevent failure modes. • Defect management – An increased focus on removing cat 1a,1b defects quicker, and facilitating a twice weekly conference whereby the DU planner is involved to obtain the right access as soon as possible. • "Golden" Line of Route Plans – The creation and maintenance of location focused plans to generate system reliability at strategically important locations such as the "Golden Mile" out of Liverpool Street. • Traffic Management (21st Century Ops) – Luminat has been embedded into Liverpool St Service Delivery Centre allowing for the swift and assured alteration of the live plan in the event of disruption. Working jointly with MTR and GA on the embedment of this technology has also seen collaboration benefits between the organisations, best practice sharing and sharing with pain where issues have arisen. • Service Delivery Centres (21st Century Ops) – The new Management structure (Liverpool St Ops Model trial) has added benefits, with a management presence 24/7 at Liverpool St Service Delivery Centre leading to improved staff welfare and quicker decision making. • Embedded BTP – The use of a closely embedded team within Anglia, utilising pooled TOC/NR resources and coordinated alongside Land Sherriff teams, has allowed for a much more efficient and effective tasking. • Timetable Improvements – A focus on timetable building blocks (such as Dwells, TPRs, SRTs, etc) has allowed the route, working with the Timetable team in Milton Keynes and operators to correct and improve the timetable with every submission. • Extreme Weather Management – As well as a continued focus on vegetation clearance and improved drainage to tackle the two worst failure modes on Anglia, there has also been a focus on: operational mitigations such as the use of templated risk assessments for running in flood waters; and innovation such as the planting of "instant hedges" to stop snow drifting.
East Midlands	<ul style="list-style-type: none"> • First Fifty Miles Performance Improvement Plan - Established for Operations, 'The Core', OLE, Track and Signalling on the key section of railway between London and Bedford, with actions monitored periodically. • Operational Delivery Improvement Plan (ODIP) – undertaken with EMR to recover poor performance post-May 2021 timetable change, with wide ranging improvement actions delivered covering electric train

2022 Delivery Plan Update - Eastern Region

Route	Performance Improvement Activities
	<p>operation, Nottingham operations, timetable quality, critical assets and fleet performance.</p> <ul style="list-style-type: none"> • Second Fifty Miles Strategy – we are advancing plans to split accountability for the current Bedford DU area to enable a sustained focus on the first 50 miles and in turn to enable a greater focus on the busy section of railway between Bedford and Leicester. This is included in our submission for CP7. • Securing of PIF funding – for submissions covering remote condition monitoring of balance weights and community engagement on the Robin Hood Line to reduce T&V, with further schemes being prepared for submission. • Improved Incident Learning Review (ILR) process – implemented in stages from early 2021 to early 2022, including joint control 48-hour reviews, tracking of actions via daily performance conference and improved reflective approach to full ILRs. • Strengthening Incident Officer Cover - at East Midlands Control Centre (EMCC) and Ops Management cover at West Hampstead across both morning and evening peaks has been established. • Introduction of Route Seasonal Delivery Specialist – new role to better support seasonal planning and delivery by working closely with delivery teams on the route. • Working with East Midlands Railway - Lincoln incident management has migrated from York to the EMCC, resulting in better focus on the holistic management of incidents affecting the route. • Substantial programme of flood mitigation works has been delivered at high-risk sites including Draycott, Clay Cross and Elstree. • Project Liverpool – Norwich service group improvement commenced in December 2019 and has delivered five tactical improvement actions in advance of the December timetable change and is continuing to work across routes to develop further performance mitigations. • External Delivery Board established in 2021 to co-ordinate suicide and T&V activity in partnership with BTP and key TOCs on the route, including the East Midlands Alliance Suicide Prevention Strategy. A programme of works for key sites is being delivered between January and April 2022. • Introduction of ECRO capability to the Route is planned for go live in 2023, with recruitment commenced in January 2022. • The East Midlands Extreme Weather Plan sets out our ambition statement for short-term and long-term weather mitigations and our plans to improve our readiness for impending extreme weather events. • OLE improvements – Rosters have been amended to improve the amount of daytime patrolling to identify more faults in advance. • Vegetation work – additional clearance works to achieve 100% compliance to standard undertaken between St Pancras and Bedford. • Build Back Better – alterations to planned running times based on GPS data at Sharnbrook and Uttoxeter, and between Nottingham and Worksop, have been implemented between December 2021 and May 2022.
East Coast	<ul style="list-style-type: none"> • Addressing Overhead Line failures - detailed plans have been created to target the highest risk sites, which have been implemented throughout 2020, and with a programme of OHL resilience now in flight with regard to resilience to high winds and collaborative working with LNER to reduce the impact of ice on the OLE. • Additional staff – we have recruited 30 new OHL staff across East Coast, at Hornsey to assist with response around London, at Doncaster to create 24/7 capability solely for ECML. • Resolving clearance issues - 50% reduction in tripping's caused at bridges, vegetation and birds. • Operational Delivery – the route has developed a new operational delivery strategy designed to improve readiness and capability for responding to operational events that delay trains. This includes regular desk-top and live exercises to test operational response procedures underpinned by additional training. • Fleet – There is a continuous improvement focus on the Azuma trains used by LNER to address reliability problems arising from their greater and more sustained use, and also improve their resilience. • External incidents - in particular Fatalities and Trespass events are being addressed by specific measures that have been ongoing since the previous update: <ul style="list-style-type: none"> – Continuing Vital patrols; including targeted static patrol at key locations like Durham station. External incidents still cause large delays as a result of suicide. – Level Crossing risk assessments for suicide prevention. – Targeted Samaritans training for station staff. – Developing plans for addressing the increase in animal strikes by trains on the route. • Targeted Track Renewals – RAM-led improvements have included additional funding per Track Maintenance Engineer for track resilience and renewal of highest risk crossings.
North & East	<ul style="list-style-type: none"> • Operational Implementation of Timetable Changes - Supporting train operators to resource the operational plan and support their driver training plans as well as working with them to develop more robust and resilient timetables.

2022 Delivery Plan Update - Eastern Region

Route	Performance Improvement Activities
	<ul style="list-style-type: none"> • TPML Resilience - We will continue to deliver our resilience programme for the TransPennine Main Line. This includes addressing key asset areas, access requirements, and resources to strengthen the resilience of the route before & during implementation of the anticipated Route Upgrade. • Providing greater focus on Northern & TPE services – At Right Time Railway meetings to and to drive local performance improvement plans in areas such as regulation, alignment of maintenance plans and minor adjustments to timetable & station plans. • Preparing response management capability – We have increased the number of Mobile Operations Manager posts in a manner that aligns with current and future changes to services across the North & East route (e.g. Additional MOM posts at Harrogate) providing 24/7 coverage at more locations. • Reducing External Incidents and Trespass - We are designing a programme of platform end fencing, gating and cattle guards at stations to reduce External delays. At hotspots mobile covert cameras, and static patrols have been deployed supported by the wider MOM coverage. • Intelligent Infrastructure – We are installing enhanced asset monitoring across the route to better understand asset condition and reduce the need to perform interventions. • Flooding Response – We continue to focus on improving the resilience of the railway to flooding, including working with wider stakeholders where flood risks exist beyond the railway boundary. • North of England Railway Board – Continued to provide co-ordination of performance improvement activities across both N&E and the North West Route in NW&C Region. • Improving our management capability – providing better information, tools and resources to improve our controls and decision making in respect of train service performance.

Regional Performance Board priorities

Over the remaining years of CP6 the aim of the Eastern Region is to achieve the following to improve train service punctuality and performance:

- Managing capacity better by embedding lessons after the May 2018 timetable change helping resolve some of the timetable issues that emerged after May 2018, including establishing programme management resource to co-ordinate a programme of future timetable change in each Eastern route, interfacing with the Industry Timetable Assurance PMO.
- Formalising our approach to performance improvement by further developing our implementation of PIMS policies, tools and governance, including RM3P principles, with formalised training and consistent methods of reporting to allow for continuous improvement of the way we capture, document and respond to delay incidents.
- Improving operational efficiency by consolidating staff at Route Operations Centres (ROCs) in York.
- Continuing joint operations initiatives with TOCs to improve coordination and train control through arrangements started in CP5 such as the East Coast Partnership. In Anglia we will have integrated signalling, and control for both TOC and Network Rail on a single operating floor with c2c.
- Renewing lineside fencing and continuing projects to reduce trespass and suicide on the railway in partnership with the British Transport Police. We continue to look for innovative methods to help control external trespass such as using proactive measures in partnership with the BTP and local organisations.
- Deploying new technology and working more closely with operators to better utilise industry data, including GPS tracking, forward facing CCTV footage, such as GPS tracking, Quartz and RAPPORT supported by data analytics techniques to improve understanding of causes of performance issues and improve incident response times.
- Reducing delays attributed to fleet performance by working with our TOCs to help resolve teething issues with new rolling stock, and to support alignment between industry resources as timetables change

2022 Delivery Plan Update - Eastern Region

- Engaging in a widespread programme of vegetation clearance across the region to reduce the occurrence of asset and track delays related to vegetation.
- Ensure there is a 'build back better' focus on all aspects of the operating plan on each Eastern route, ensuring that as the train service returns, the timetable, resource plan and operational delivery plan is more resilient and reliable for passengers and freight end-users.

2022 Delivery Plan Update - Eastern Region

Efficiency



Key Delivery Plan Outputs

EFFICIENCY						
Financial Performance Measure	-£33.1m	-£62.6m	-£38.3m	£0m	£0m	
Planned expenditure against target	19/20	20/21	21/22	22/23	23/24	
Enhancement Milestones	89%	58%	83%	50%	50%	
Enhancement milestones delivered on time	19/20	20/21	21/22	22/23	23/24	
Effective Volumes	N/A	115%	115%	100%	100%	
Delivery of planned renewals work	19/20	20/21	21/22	22/23	23/24	

Eastern Overview

Our financial performance so far up-to P11 CP6 Year 3 indicates that we have been delivering our CP6 plan efficiently. The combined Anglia and LNE&EM Route Strategic Plans initially set out efficiency targets of £876m across CP6. Through devolved business areas Eastern have inherited an additional £63m of efficiencies and has committed to deliver an additional £139m of efficiencies, increasing the CP6 target to be **£1,078m**. We are outperforming the original Business plan and so far, have delivered £300m in Years 1 & 2 and are expected to achieve £243m in Year 3 vs a target of £232m.

	CP6					CP6 Total
	19/20 (Actuals £m)	20/21 (Actuals £m)	21/22 (Forecast £m)	22/23 (Forecast £m)	23/24 (Forecast £m)	
CAPEX (Renewals)	106	149	201	217	188	862
OPEX	11	34	42	48	82	216
Totals	117	184	243	265	270	1,078

Most efficiencies outperformance within Eastern derive from new commercial frameworks which have been brought into operation in CP6. Within the Signalling portfolio competition brought into the marketplace at some of our mid-tier projects has resulted in efficiencies from better contract rates. Bringing the supply chain into the planning process early through having a stable workbank and early contractor engagement as well as better management of risk pots in projects has also helped us to deliver work more efficiently.

We are serious about providing more efficient delivery throughout the rest of CP6 to secure value for money for the passengers and taxpayers that help fund the railway.

Headwinds in Years 2 & 3 have increased due to the COVID global pandemic, having a significant impact on the Opex headwinds as we put measures in place to protect the safety of our staff and passengers through hand sanitiser, covering sickness and putting procedures in place to adhere to the social

2022 Delivery Plan Update - Eastern Region

distancing rules in our managed stations, this is currently £33m, in addition there are £44m of headwinds across our Renewals portfolio due to COVID impacts.

Headwinds and Efficiencies development process

Headwinds and Efficiencies were determined across Renewals and Opex and as part of the CP6 Business Planning process were categorised over seven areas:

- **Access** - Those resulting from better co-ordination and planning of Access or making better use of existing possessions
- **Workbank** – Efficiencies resulting from a more stable and mature workbank, with projects at a sufficient level of design maturity meaning less divergence between forecast and outturn cost.
- **Technology** – Those resulting from deploying new technologies such as Opex efficiencies from PLPR, leading to reductions in planned volumes during the Control Period.
- **Delivery** – Efficiencies arising from more effective contracting strategies and better alignment between RAM teams and deliverers.
- **Design** – Making better use of similar components, similar specification works to reduce design development costs.
- **Commercial** – Making better use of frameworks and optimising procurement strategies.

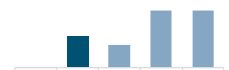
Sustainable Growth



Sustainable
growth

Key Delivery Plan Outputs

SUSTAINABLE GROWTH					
Environmental Sustainability Index	N/A	56%	40%	100%	100%
Achievement against environmental targets	19/20	20/21	21/22	22/23	23/24



Environmental Sustainability - Building Sustainability in everything we do

The Eastern region is committed to delivering against the new Network Rail strategy and playing our part in the government's target of reaching net zero carbon production by 2050. We will do this by building sustainability into everything we do – from taking plastic forks out of our canteens, to making our multi-billion-pound engineering projects more sustainable.

In order to achieve the targets set out in the in the Network Rail national strategy, we will be focusing on four key areas for the remainder of this Control Period:

- Implementing the findings of the Varley report by producing a framework for managing lineside biodiversity and our no net loss target.
- Focusing on reducing the energy consumption and therefore carbon emissions associated with operating our infrastructure, including provision for renewable energy and electric vehicles
- Implementing whole life cycle carbon accounting for our major projects
- Establishing a clear Governance structure for implementing the Sustainability Strategy and Social Value Framework.

The Eastern Region Environmental and Sustainability strategy sets out the specific goals and additional value-add activities we will undertake as part of this strategy. Broadly, they sit under the following themes:

- Working together – We will only play our full part in tackling climate change by working with our partners.
- People, projects and process: We will ensure our investments, assets and ways of working supports our strategy.
- Climate change adaptation: We need to prepare for changing weather conditions and develop plans over multiple control periods.
- Protecting plants and wildlife: We will work to properly identify and record our habitats and then better manage them to include, alongside trees, more of the grasses and wildflowers that attract bees and insects.



We will be fitting and responsible custodians of the land we own



We will reduce the carbon footprint of all aspects of our work



We will engage and energise our people to change our working culture



We will improve air quality for our people and our passengers



We will waste and pollute less and reuse and recycle more

2022 Delivery Plan Update - Eastern Region

- Reuse, recycling and waste: The next step is to fully embrace a circular economy within all our processes including procurement of goods and services.
- **Weather Resilience and Climate Change:** The weather resilience and climate change adaptation action plan will include a drainage management strategy which has an increased focus on detailed inspection, cyclical jetting and increased volume of refurbishment and renewal.
- **Ash Die Back:** Ash Die Back is a recognised European disease that rapidly spreads, impacts and kills the majority of ash trees. The primary proactive control that can be applied is through the identification of diseased trees and early treatment of diseased trees.

The Eastern Region have put in place a programme of works to tackle emerging risks following a survey to assess condition. This has led to a proactive regime of tree falling and vegetation management focused on high-risk trees as well as improvements in weather monitoring and understanding of asset conditions through enhanced risk assessment and remote condition monitoring.

2022 Delivery Plan Update - Eastern Region

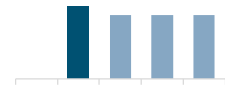
People



People

Key Delivery Plan Outputs

PEOPLE					
Employee Engagement	N/A	64.0%	57.0%	57.0%	57.0%
Favourable responses on employee engagement survey	19/20	20/21	21/22	22/23	23/24



Eastern Overview

Delivering the Eastern Region Plan is based on us having a high quality, skilled and diverse workforce. Our people strategy is focused on attracting, engaging, developing and retaining the right people, in an inclusive and diverse organisation reflective of the communities we serve.

In the last 12 months, we have:

- Developed 3-5 year route and function workforce plan to ensure we have the people with the right skills, when we need them.
- Implemented a regional talent forum to identify and develop high potential employees and support regional and national succession planning.
- Made changes to our recruitment processes to attract applicants from more diverse backgrounds into our organisation.

Looking ahead, our people strategy will see us continue to focus on four strategic areas; strategic workforce planning, talent & succession, leadership capability and industrial relations.



Strategic Workforce Planning

Our current workforce plans will be developed into longer-term strategic plans which address demographic, technological and skills changes. Our objective is a high quality, skilled workforce to deliver our plans for future control periods. This includes our apprenticeship strategy, to provide entry routes into our organisation and upskill our current workforce in qualifications aligned to future skills and workforce demands.

- **Talent & Succession**

2022 Delivery Plan Update - Eastern Region

Our talent strategy is focused on identifying and developing our people to reach their potential; and also effective succession planning to ensure continuity in our most critical roles.

- **Leadership Capability**

Our Eastern Region leadership journey is focused on enhancing leadership capability at all levels within the organisation, from self-development through to strategic leadership, all underpinned by the apprenticeship framework and professional accreditation. Leadership interventions will complement our existing management development programme – we want effective people managers and leaders of the future.

- **Industrial Relations**

We will continue to develop our industrial relations and change management capability, to support the delivery of workforce reform and modernisation to achieve further efficiency savings and value for taxpayer's money.

- **Diversity & Inclusion**

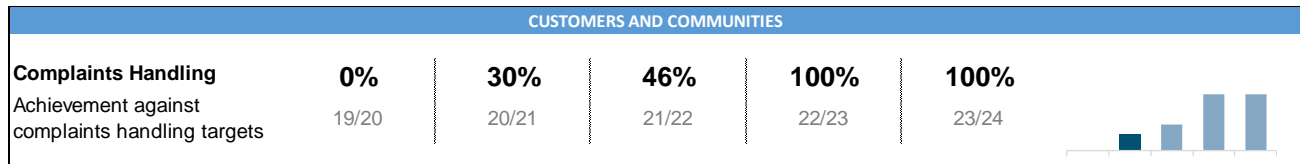
Diversity and inclusion will run through all our people strategy pillars. A programme of recruitment interventions is focused on attracting and increasing the number of women and people of different cultures and backgrounds working in Eastern region. Performance management, talent and leadership strategies will involve a strong focus on supporting and developing the potential within our female and black, Asian and minority ethnic employees. The Eastern Diversity & Inclusion forum agenda and employee engagement surveys will all help build an inclusive working environment, improving engagement, retention and performance.

Customers and communities



Customers and communities

Key Delivery Plan Outputs



Eastern's approach to stakeholder engagement

We have thousands of stakeholders. How we engage with them reflects individual circumstances. We don't adopt a one-size-fits-all approach.

We are agile and flexible to meet changing needs, and we show industry leadership by working with our partners to collectively deliver for our stakeholders. Our team across the region owns our stakeholder engagement. Everybody sees it as part of their role.

From our Public Affairs Team's regular engagement with our political audiences, to our Passenger Experience Team who lead our strategic relationships with our train and freight operators, we always try to be open and transparent in how we work.

We keep stakeholders regularly updated on our key programmes, areas of focus and future plans. And we're committed to providing high levels of customer service as standard via our community relations teams.

We value the varied insights which our stakeholders and customers provide to us. They help us to improve every day, and we try to never be defensive, even when feedback is difficult to hear or conversations are difficult.

We look to develop meaningful, long-term working relationships with our stakeholders. Our engagement is not tactical, but based on a genuine desire for collaborative working. And we always try to embody principles of openness, fairness and trust.

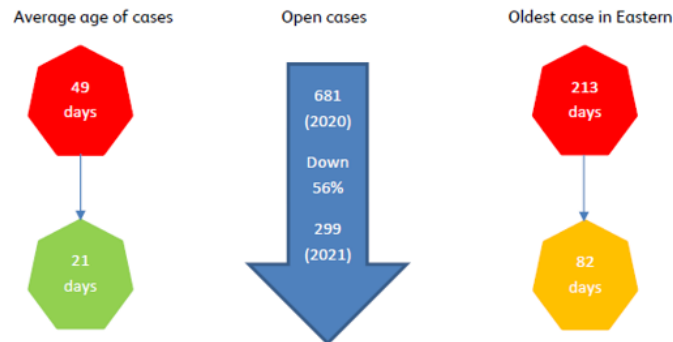
Community Relations and Public Affairs

We've made very significant improvements during the last financial year to the service we provide to our customers.

2022 Delivery Plan Update - Eastern Region

Lineside Neighbour Executive Summary

Improvements to engagement with lineside neighbours in Eastern during 2021-22, as a comparison between the end of 2020 and end of 2021:

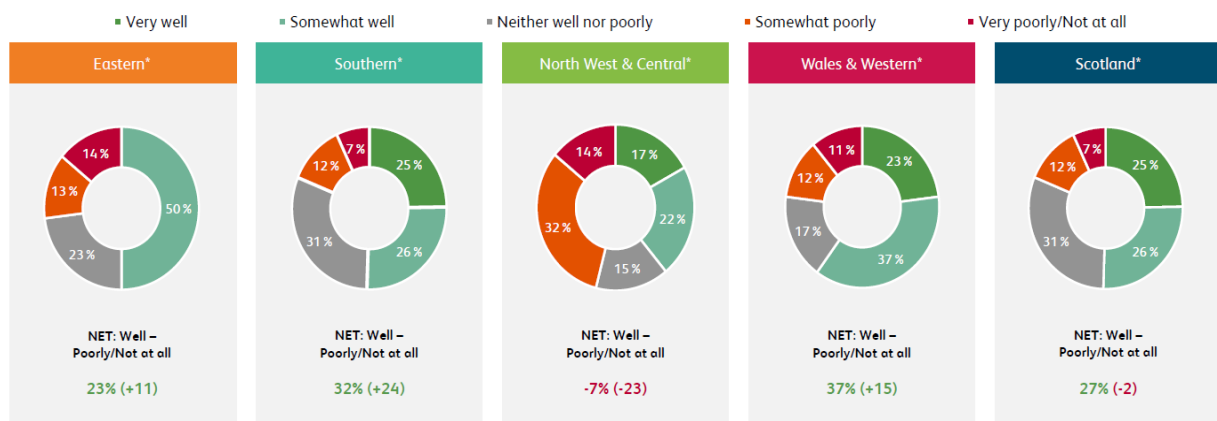


Even for complicated enquiries, we're now handling them much faster, and customers are updated throughout the process. As our caseload has fallen, escalated complaints have reduced. This benefits our reputation with our wider stakeholder audiences.

In 2022-23 we'll maintain our focus on getting our response right first time. We'll introduce more quality control and customer satisfaction work. We'll embed our devolved teams to put resources closer to the communities we serve. And we'll do more work to standardise our complaints processes.

And we've engaged with political stakeholders across the route, with over 250 meetings, over 400 proactive updates about our work, and answering more than 450 written enquiries. This engagement has seen our reputation for good engagement increase by 11 % in our latest MP polling;

Q7. How well or poorly do the following organisations engage with you as an MP? [Well – Poorly/Not at all]
 Yonder MP Tracking: All (96); Eastern (19*); North West and Central (26*); Scotland (9*); Southern (19*); Wales and Western (19*) *Indicative due to low base sizes



Great Stations

Eastern continually strive to deliver a seamless passengers experience at all our stations. This involves working closely with all our train operators to ensure we offer optimum customer experience and one touch resolution help they require. This has included working collaboratively with Train Operators in making improvements to station environments to make them safer and inclusive for all across the Eastern region including improving accessibility, installing CCTV for passenger safety, litter removal, as well as installing cycle hubs and waiting shelters. We are also committed to working with our community partners

2022 Delivery Plan Update - Eastern Region

on projects such as re-painting stations and removing graffiti.

A recent example of working together with local stakeholders and the positive use of artwork is a mural on the side of our bridge at Hackney Downs. This inspirational new mural is now greeting passers-by and passengers at Hackney Downs station, brought to life thanks to a joint effort by local young people, artists, Hackney Arts, Hackney Council, Network Rail and Arriva Rail London. This is powerful example of how public art can be used to bring young people together and demonstrates our support of our lineside communities.



Over the last year wi-fi roll out was completed across all of our managed stations. This means free access is now available across the Eastern Region at Liverpool Street, Kings Cross and Leeds stations. The service is fast, unlimited, child-friendly and can be used on multiple devices, keeping our passengers connected whilst on the go.

We have worked collaboratively with our Train Operators at our managed stations to adapt as the COVID situation has evolved. For example, at the peak of the pandemic we introduced one-way systems to ensure social distancing was maintained and offered free face masks, which allowed our passengers to travel with confidence. We continue to adapt in line with government advice and are always seeking improvements to ensure the ongoing safety and security for the users of our stations.

In the Anglia route a new Soham station was formally opened on 13 December 2021 for passengers. The £18.6 million station, funded by Cambridgeshire & Peterborough combined Authority, was constructed over 12 months and the original completion date was brought forwards by five months to help deliver the benefits to a new station sooner for the community.



We want to ensure our stations are inclusive for all passengers and this has been a priority for the Eastern region especially with welcoming passengers back to the railway after the Covid pandemic. An example of this is the 'Access for All' scheme at Northallerton station, which will see improvements for this major calling point on the East Coast Main Line. The scheme, funded by Department for Transport, will see us install lifts on both platforms, making it easier for passengers with limited mobility, pushchairs, luggage or bicycles to move between the station's platforms.

To improve the safety to our passengers, especially visually impaired passengers, the Eastern region has delivered £3.4 million of **tactile paving at 42 stations** on platforms. An audit of all stations was carried out for tactile paving. Stations without tactile paving were risk assessed based on passenger footfall and train service patterns (whether stations have fast running trains through the station).

2022 Delivery Plan Update - Eastern Region



Rail Industry Recovery

The Eastern region understands the impact the pandemic has had on the rail industry in terms of passenger footfall and revenue. Ticket sales are currently at 64 % of pre pandemic levels, which relates to a £3.4 billion shortfall for this financial year. The region continues to work collaboratively with train operators and the DfT with regards to the rail industry revenue challenge and encouraging passengers to use rail.

We also know our delivery is fundamentally dependent on how reliable our services are, and that the pandemic has seen punctuality reach record high levels. During this period we have seen our customer satisfaction via Wavelength customer satisfaction survey improve to 82 %.

Our Freight and National Passenger Operator Partners also have a unique set of requirements. As part of our Engagement Strategy we are working closely with our FNPO Team to ensure we offer the appropriate level of support and that we minimise the number of touchpoints they have with our business.

Managed stations – passenger information / initiatives

As new ways of working and modal shifts have impacted passenger numbers, the Eastern region has been working closely with its train operating partners and wider stakeholders, and engaged in a number of proactive 'Welcome Back' campaigns to provide reassurance to passengers and encourage them back to the network.

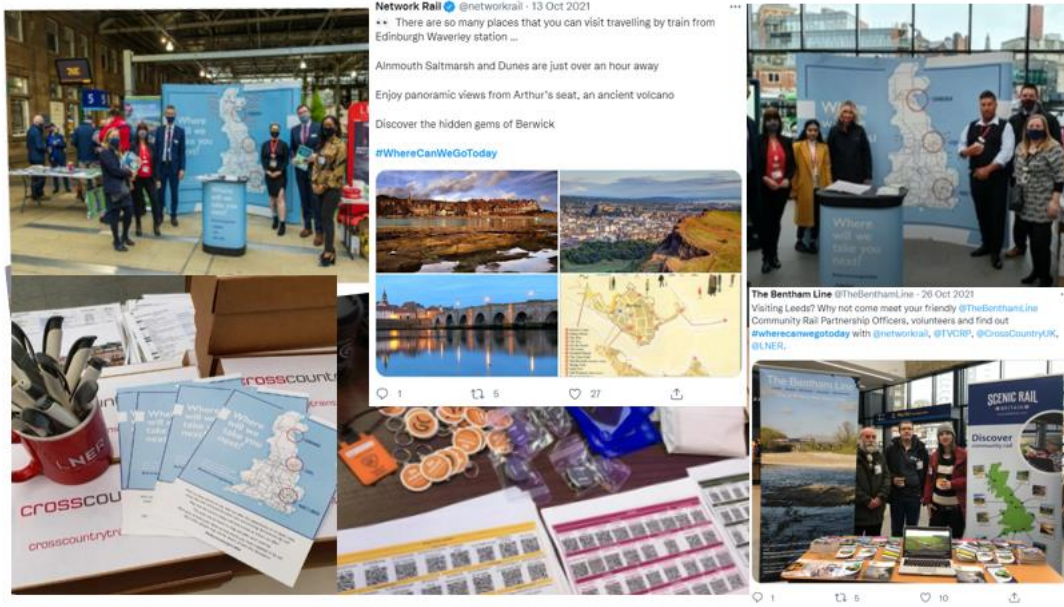
Leeds station has conducted various events such as a 'Sling Express' in July 2021. Network Rail and Northern teamed up with Community Rail Lancashire and Child Friendly Leeds to run a service to encourage young families to feel comfortable travelling on the railway.

Leeds station has also installed free Sanitary vending machines in all female and accessible toilets to combat period poverty and allow everyone to travel with confidence. This supports the 'Changing Places facility' which was opened in July 2021 – a toilet for people with profound and multiple disabilities – to help make rail travel more accessible.

We are also changing how we engage with our passengers, to keep them better informed of planned engineering works. In advance of major works which took place at Leeds December 2021, Network Rail worked closely with a number of its stakeholders to focus on the passenger experience. Following a walk out in the shoes of the passenger during the earlier works, several opportunities were identified and a "passenger experience focus group" was formed. This resulted in additional wayfinding material, additional temporary accessibility ramps, portaloo's and outdoor covers which were made available throughout the disruption, which gained positive feedback.

2022 Delivery Plan Update - Eastern Region

As part of the wider industry recovery campaign to encourage a return to rail travel post-Covid, we held **'#wherewecanwegotoday'** events at three key stations – King's Cross, Leeds and Edinburgh. The initiative was to share great ideas with new and existing customers on places they could travel to / from each of these stations for an exciting day out, highlighting lesser-known and unusual places that people may be unfamiliar with or unaware that they can travel to by train. The events brought together 14 organisations, spanning many TOCs, Community Rail and Network Rail colleagues, working together as one team to promote and share ideas at the events.



2022 Delivery Plan Update Eastern Region

Financial Overview

Income

£m	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024 CP6 Exit	Last approved baseline
Franchised Train Companies and FOC Income	(520)	(421)	(615)	(659)	(700)	
Commercial / Property Income	(38)	(19)	(40)	(48)	(50)	
Government Grant Income (Regional allocation)	-	-	-	-	-	
Net Schedule 4 & 8 costs (Explanation)	123	36	52	49	47	
Total Income	(435)	(404)	(603)	(658)	(703)	FY22 RF11 (Jan22)

Expenditure

£m	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024 CP6 Exit	Last approved baseline
Support	53	65	35	13	(33)	
Operations	189	217	211	211	213	
Maintenance	491	562	594	627	641	
Industry costs and rates Electricity Costs for Traction (EC4T), Cumulo Rates, British Transport Police subsidy, ORR subscription, Rail Delivery Group subsidy, etc	-	-	283	297	346	
Renewals	744	1,004	1,002	946	821	
Risk Funding	-	-	-	-	49	
Total Costs	1,477	1,848	2,125	2,093	2,037	FY22 RF11 (Jan22)
Enhancements	882	854	977	1,239	1,637	

Glossary of Terms

ABP	Activity Based Planning	CRM-P	Consistent Route Measure – Performance
AFC	Anticipated Final Cost	CSI	Composite Sustainability Index
C-DAS	Connected-Driver Advisory System	DRHSQE	Director, Route Health, Safety, Quality and Environment
Capex	Capital Expenditure	DU	Delivery Unit
CCTV	Closed Circuit Television	EAUC	Electricity Access Usage Charge
CIS	Customer Information System	E&P	Electrification & Plant
CNI	Critical National Infrastructure	ETCS	European Train Control System
COO	Chief Operating Officer	FDM	Freight Delivery Metric
CRAM	Corporate Risk Assessment Matrix	FOC	Freight Operating Company
CRI	Composite Reliability Index	PO	Freight and National Passenger Operators
FTN	Fixed Telecoms Network	FPM	Financial Performance Measure
FWI	Fatality Weighted Injuries	NPIF	National Productivity Investment Fund
GRIP	Governance of Railway Investment Projects	NRPS	National Rail Passenger Survey
GSM-R	Global System for Mobile comms – Railways	NRT	Network Rail Telecoms
IECC	Integrated Electronic Control Centre	Opex	Operational Expenditure
ICM	Infrastructure Cost Model	ORR	Office of Rail and Road
IMS	Incident Management System	PAVA	Public Address and Voice Alarm
IP	Infrastructure Projects	PPE	Personal Protective Equipment
KPI	Key Performance Indicator	PPF	Putting passengers and freight users first
KVL	Key Volume Line	PPM	Public Performance Measure
LED	Light Emitting Diode	RAM	Route Asset Manager
LEP	Local Enterprise Partnership	RCM	Remote Condition Monitoring
LTIFR	Lost Time Injury Frequency Rate	RDG	Rail Delivery Group
MMT	Mobile Maintenance Train	RFD	Route Financial Director
MSL	Miniature Stop Lights	RLSE	Red Light Safety Equipment
		RM3(P)	Risk Management Maturity Model (Performance)
RS	Route Services	EMR	East Midlands Railway
RSP	Route Strategic Plan	TPR	Timetable Planning Rules
RTL	Road Traffic Lights	TOC	Train Operating Company
S&C	Switches and Crossings	TSR	Temporary Speed Restriction
S&T	Signalling & Telecoms	UWC	User Worked Crossing
SatWaS	Satellite-based Warning System	VfM	Value for Money
SDG	Sustainable Development Goals	VTAC	Variable Track Access Charge
S-DAS	Standalone-Driver's Advisory System	WD	Works Delivery
SIN	Safety Improvement Notice		
SICA	Signalling Infrastructure Condition Assessment		
SO	System Operator		
SoFA	Statements of Funds Available		
SPAD	Signals Passed at Danger		
TfL	Transport for London		

Contact us

Network Rail owns, operates and develops the railway infrastructure in Britain and manages 20 of the largest stations. Other stations are managed by Train Operating Companies, which sell tickets to passengers and operate passenger services. Freight Operating Companies operate freight services.

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 provides guidance on activating Type Talk facilities and live chat.

More information about Network Rail is available on www.networkrail.co.uk

We also publish information on the transparency page of our website and we are subject to the Freedom of Information Act 2000 and the Environmental Information Regulations 2004.

Network Rail Infrastructure Limited
1 Eversholt Street
London NW1 2DN

Tel 020 7557 8000

networkrail.co.uk

Company number: 4402220
Registered in England and Wales