



# CP7 Delivery Plan 2024-2029

Southern Region

March 2024



## Foreword

The Southern region is one of the most complex rail networks in the country. Vast numbers of people use our railway to travel to the capital, coast and airports for work and leisure and we provide a vital service for freight through ports on the south-coast.

I'm proud to share our delivery plan for CP7 which sets out our promises to customers, focusing on encouraging people back to the railway to drive industry revenue. It provides certainty and a firm baseline to measure ourselves against and is targeted to benefit all who use the railway while supporting economic growth and connectivity.



As you'd expect, the plan recognises the wider, more challenging financial environment and our proposed expenditure for CP7 is £7.7bn, 10% less than CP6 in comparative terms. To achieve this, we've had to make difficult choices and trade-offs to provide best value, while protecting safety and delivering reliable train performance. I'm confident we've found the right balance to maximise outputs, focusing where we can have the most impact and committing to significant Opex and Capex efficiencies.

We've made best use of our budget with careful prioritisation and by being innovative in how we manage risk, drive efficiency and support passenger revenue recovery. We're continuing to modernise and will forge ever closer working with our train and freight operator colleagues and the supply chain. Importantly, we recognise our responsibility to positively influence the environment and have committed to reduce our carbon emissions by 20%, achieved through a move to electric vehicles across our extensive road fleet and collaboration with the supply chain to make our construction activities more sustainable.

As part of our drive for efficiency, we've radically changed how we deliver renewals through the Southern Renewals Enterprise. This is an exciting new way of operating and our way of getting the best value from every pound. We're working in complete partnership with four carefully chosen railway partners, combining our strengths to deliver the portfolio. Rather than being restricted by the limitations of traditional contracting models, we're building long term relationships with our supply chain partners. Everyone is truly incentivised to create better outcomes for our passengers and freight users across cost, safety, performance, and the environment.

Our plan will only be achieved with the full support of the committed and dedicated people working within the Southern Region. We want everyone to feel engaged, valued and cared for and we're continuing our efforts to ensure everyone has the right training and skills, so they are safe, competent and able to deliver a great service. To support this, we'll embed our culture principles and safety ethos so we can get everyone home safe and well every day.

The next five years will be an exciting period in the history of the Southern region. We are vital to the economy of the UK and this plan sets out a clear path for how we'll deliver for the

communities we serve. Crucially it will help put our railway on a long-term sustainable footing and we'll build on the trust of our customers and stakeholders and embrace change to ensure that rail remains relevant in a post-Covid landscape.

I'm looking forward to leading the Southern region through these important five years and creating a great place to live, work and travel.

**Ellie Burrows**

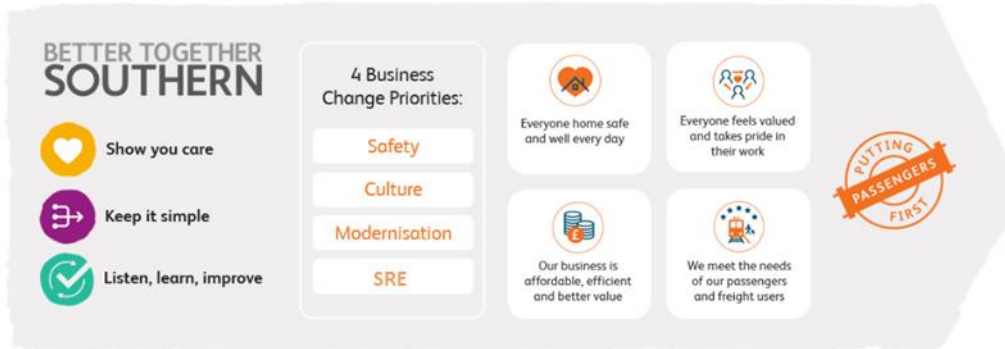
Regional Managing Director Southern

*Network Rail*

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# Our 2024-29 plan on a page



**Train Service Delivery:** We will sustain good levels of performance throughout CP7. We will continue to work with the wider industry to improve value for money and deliver a safe railway for all.

**Health, Safety and Wellbeing:** We will work relentlessly to ensure everyone who works for, uses, or interacts with our railway returns home safe and well every day. Our vision is simple; 'Everyone home safe and well everyday'.

**Sustainable Growth:** We will embed sustainability at every level. We will focus on being brilliant at the basics and creating the enablers that are needed to truly integrate sustainability into the way we design, build, operate, and maintain the Southern region railway.

**People:** We want to make the Southern Region a great place for everyone, where employees feel engaged, valued, and cared for. To support this, we will work together to deliver our shared goals and embed our culture principles.

**Efficiency:** We will work with industry partners to develop a whole-industry approach to decide where and how money is spent with a focus on delivering our efficiencies of 15 % Capital expenditure and 10 % Operational expenditure.

**Passengers, Communities and Stakeholders:** We will deliver leading customer service, focused on high quality engagement with our lineside neighbours, customers, and broader communities. We will create inclusive, welcoming station environments, accessible to everyone.

Over £3bn investment in infrastructure	£830m efficiencies by the end of CP7	Maximise efficiencies through a new integrated delivery model with supply chain
Continued planning and preparation for ETCS	66.0-68.9 % on time performance	Support 2.9 % Freight growth
Delivering 20 % Carbon reduction including 100 % transformation of our road fleet to zero-emission vehicles	Renewal of 1960s Electrification and Plant Assets	A market-led approach to optimise our efficiency outcomes

## Southern Region

The Southern region is made up of the Wessex, Sussex, and Kent routes. It also includes Network Rail High Speed (NRHS), but this is subject to a separate regulatory funding process.

We link major towns and cities, including Bournemouth, Southampton, Portsmouth, Brighton, Canterbury, Ashford and Dover to each other and the capital.



We support key freight flows from the Channel Tunnel and Folkstone to, and through, London and from Southampton to the Midlands.

We operate the busiest and most congested rail lines in the country. Our performance impacts the lives of millions of passengers, our lineside neighbours and the freight companies that depend upon us.

We are responsible for managing large London stations such as Waterloo, London Bridge and Victoria and every day carry large numbers of commuters to, and from, the capital as well as serving Gatwick and Southampton air and seaports.

Waterloo, London Bridge and Victoria are among the five busiest stations in the UK; and Clapham Junction, London Bridge and Waterloo are the three busiest interchange stations. Clapham Junction has nearly three times the number of interchanges as the second busiest, London Bridge.

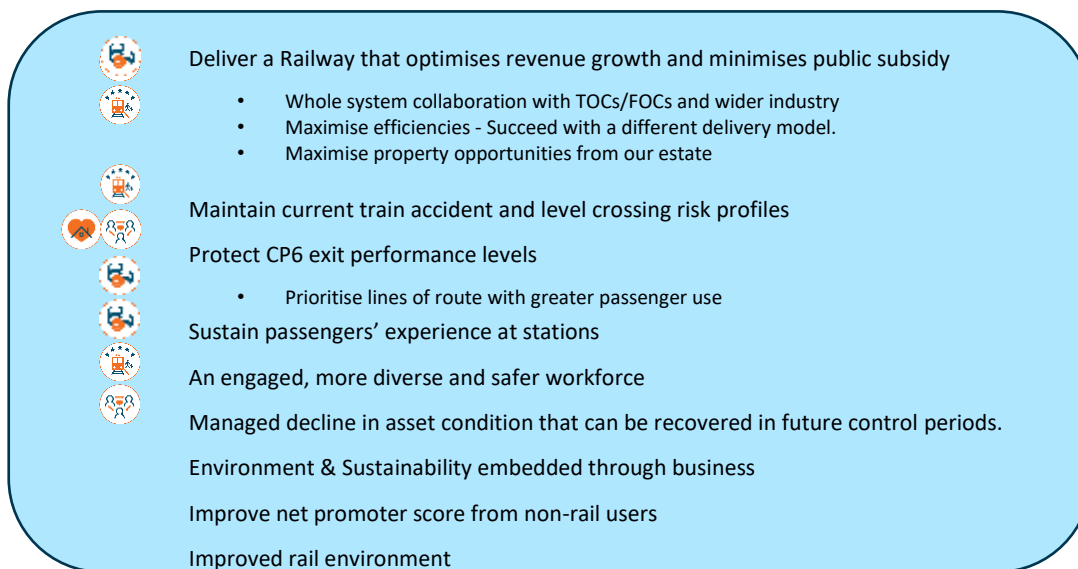
Our region is structured to support our four (incl. HS1) operational routes - delivering for passengers and freight users. Other functions within the region provide vital services to support these routes. This allows close alignment with Train Operating Companies (TOC) and Freight Operating Companies (FOC) with decisions taken by empowered routes, which are as close to our end customers as possible.










In CP7 we will move to a new delivery model for capital works - the Southern Renewals Enterprise. This represents a fundamentally different way of doing things. It will allow us to work even more closely with our delivery partners and the supply chain to make sure that we are aligned and incentivised to deliver the outcomes in our Strategic Business Plan, and we are confident it will support us to deliver capital renewal plans more efficiently, safely and sustainably than before.

## Our strategy and outcomes

Our funding for CP7 needs to go further than previous control periods. We're working within a challenging and uncertain inflationary context; the rail industry revenue is significantly lower than forecast pre-pandemic, there are pressures on wider Government financing alongside ageing assets, and we're facing the impacts of climate change. Our strategy will focus on using the funds available to deliver the best outcomes possible in the 2024-29 timeframe. It means some of the choices we have taken may not reflect optimal whole life cost over a long-term basis.

At the start of the planning process, we established a set of strategic priorities to guide trade-offs and choices around outcomes. These were consulted with stakeholders.



- 
 Deliver a Railway that optimises revenue growth and minimises public subsidy
  - Whole system collaboration with TOCs/FOCs and wider industry
  - Maximise efficiencies - Succeed with a different delivery model.
  - Maximise property opportunities from our estate
- 
 Maintain current train accident and level crossing risk profiles
- 
 Protect CP6 exit performance levels
  - Prioritise lines of route with greater passenger use
- 
 Sustain passengers' experience at stations
- 
 An engaged, more diverse and safer workforce
- 
 Managed decline in asset condition that can be recovered in future control periods.
- 
 Environment & Sustainability embedded through business
- 
 Improve net promoter score from non-rail users
- 
 Improved rail environment

Our plan has taken a market-led approach. By this, we mean **that we've prioritised spend on Operations, Maintenance and Renewals, beyond a minimum standard of safety, by actual, or potential, net revenue.**

The primary markets in the Southern Region are the radial and arterial lines from the South East into London. Our plan, therefore, prioritises these lines. It also recognises that there is a core level of work for all lines to ensure their safe operation both now, and in the longer term. We have assumed that all existing lines will remain in operation for the duration of the control period.

These specific lines:

- Support both passenger and freight markets
- Are vital to the London and South East economy
- Provide the predominant connectivity for the deprived coastal areas in the South East

## Southern CP7 Final Delivery Plan

- Rail has an 83 % mode share for travel from the wider South East region into London, compared with 4 % for other journeys. It has a clear differentiated advantage over other modes\*.
- Before the Covid-19 pandemic, the mainline routes into London generated an operating surplus, which was greater than the operating costs of the rest of the Region. This is forecast to have recovered by the end of CP7.

We will continue to review and refine our market-led approach throughout CP7. Demand patterns are still evolving post-Covid-19, and we will remain agile to adapt to, and exploit, the opportunities that Industry Reform will generate.

We have structured our plan around Network Rail's six strategic themes:

- Safety and Wellbeing
- People
- Train Service Delivery
- Passengers, Communities and Stakeholders
- Efficiency
- Sustainable Growth



We will continue to embed the three culture principles, which we established in CP6 to keep it simple; listen, learn, improve; and show you care.

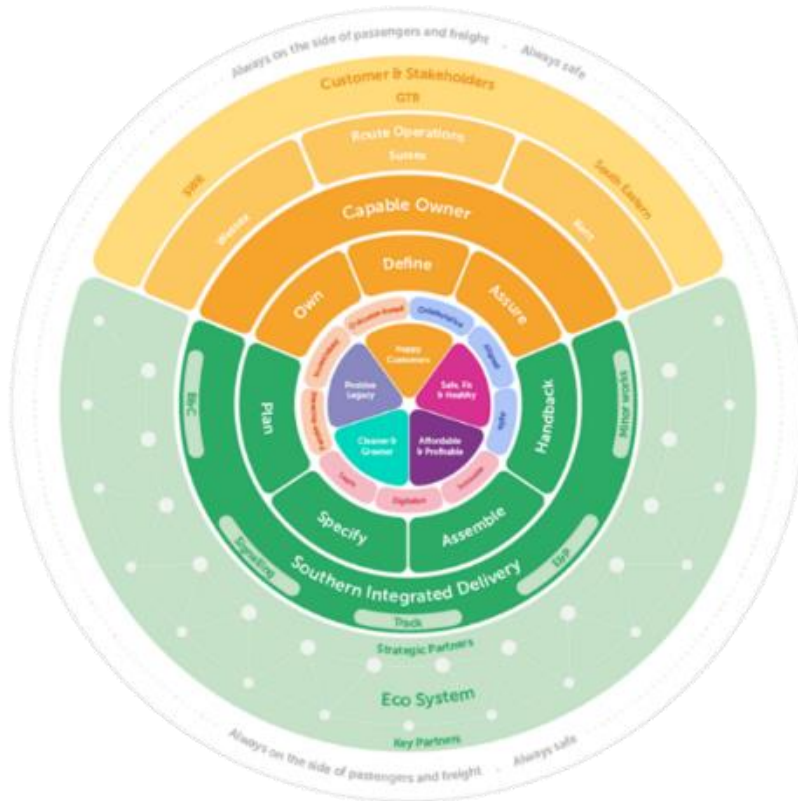
## Southern Renewals Enterprise

Key to our strategy is a different approach to capital delivery. We believe we can deliver greater efficiency by adopting a more progressive, value-based model seen in other client infrastructure organisations. We will create long-term relationships with our supply chain partners that are jointly incentivised to deliver better outcomes for our passengers and freight partners.

Our operating model for capital renewals is drawn from the Institution of Civil Engineers Project 13 principles, as well as lessons learnt from other client organisations across numerous sectors and was developed openly with the supply-chain market. It aims to merge the capabilities of Network Rail, and our supply chain partners, to get the best from each. We will do this by creating three distinct entities: the Capable Owner, Southern Integrated Delivery (SID) and the Eco-System. Together these will form the Southern Renewals Enterprise.

\* TfSE Strategic Investment Plan





This model will replace the existing Regional Asset Management (RAM) and Capital Delivery operating structure. Success will require a fundamental shift in leadership, governance, behaviours, and skills.

## Safety and Wellbeing

Safety is our number one priority and our ambition for health and wellbeing is unchanged into CP7. We will work relentlessly to ensure everyone who works for, uses, or interacts with our railway returns home safe and well every day.

### Workforce safety

Our long-term safety strategy is based upon the national safety framework, which we've used to build our safety framework plan.



Our strategy seeks to:

- Reduce Workforce safety Fatalities Weighted Injuries (FWI) to 0.053 by the end of CP7
- Deliver no near misses throughout CP7
- Reduce Operational Close Calls by 25 %
- Double the number of work safe procedures raised, as a Region, each year of CP7.
- Embed core safety change through ensuring that anyone who works on the region attends our bespoke behavioural safety course (CARE).

Our key initiatives are:

- Developing Safety Culture
- Separation from trains, machinery and electricity: including Electrical Safety Delivery (ESD), Safe Access and Technology
- Front line assurance
- Leadership capability and communication

### Health and Wellbeing

We care about our people. Our CP7 wellbeing strategy outlines how we'll both protect our people and help them to live longer, in good health.

- We will keep people safe by minimising/preventing threats from occupational hazards and infectious disease. We will prevent risks from materialising and reduce harm when they do.
- We will prevent poor physical health.

To achieve this, we will:

1. Reduce mental health related absences by 25 % from CP6, with the Region achieving Silver in MIND wellbeing index
2. Reduce MSK (Musculo-skeletal) related absences by 25 % from CP6
3. Reduce RIDDOR reportable health events such as HAVs diagnosed cases

4. 100 % compliance with annual health surveillance
5. All safety critical colleagues attend a three-yearly Health, Safety & Wellbeing Medical
6. Continue the activities started in CP6 with the aim to eliminate workplace exposure to Asbestos, Silica, UV Exposure and physical damage from vibration or strains
7. Reduction in Type 2 diabetes identified cases from CP6.

## Passenger safety

The whole CP7 plan underpins the way we manage the risks of train accidents. Our strategic objective is to maintain the current accident risk profile and fatalities weighted index (FWI) from CP6 and throughout CP7. Our plans deliver:

- 10 % reduction from the CP6 forecast exit position in significant events at level crossings
- Train accident risk: a regional improvement plan, driving reduction in signals passed at danger (SPAD) risk and high-risk events
- Development of precursor indicators to identify operational risk and implement preventative actions
- Freight: A joint safety board with our FOCs to improve safety performance and deliver targeted safety improvements
- Objects on the line: Continued roll out of geofencing rollout for objects on the line, points run through and runaway risk.

## Public safety

We will protect members of the public interacting with railway infrastructure by:

- Maintaining current risk profiles at level crossings
- Improving the condition of our boundary fencing.

Level crossing plans will:

- Replace five Automatic Half Barrier (AHB) upgrades with five like-for-like renewals and upgrade 33 passive crossings with train detection and warning systems
- Close 15 public crossings to reduce risk
- Work to close private crossings reducing risk and reducing operational cost to maintain
- Enforcement – continue use of red-light safety equipment on road crossings.

We will reduce poor boundary assets from 17 % to 14 % through our lineside strategy and prioritise the highest risk locations. This will see a direct reduction in trespass and animal incursion, improving performance and safety. We'll improve interaction with our lineside neighbours by delivering boundary renewal alongside vegetation management and replanting.

## Security

We will deliver a Security, Crime and Resilience Strategy that protects the safety of our passengers, freight users and railway workers, whilst safeguarding continuous business operations, assets, and Network Rail's reputation.

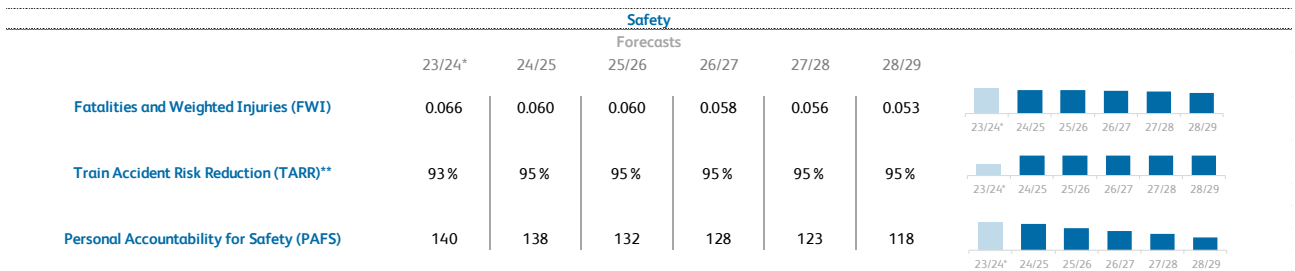
Our strategy aims to deliver the following outcomes:

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- A reduction in the potential for hostile threats to impact the public and our workforce with fewer than 5 % critical national infrastructure (CNI)/station serious deficiencies less than 5 % and a covert testing pass rate of 90 %
- A reduction in the impacts of external incidents on railway performance and cost.

We will achieve full compliance with National Railway Security Programme (NRSP) across CNI sites. This includes implementation of technical security controls and enhanced CCTV/AI at key stations, and a remote access control strategy to regional hubs. We'll also upgrade and enhance critical physical protection (fencing, gates, doors, windows) and the provision of Hostile Vehicle Mitigation at key stations.

Across our wider operational estate, our plans focus on updating security basics (fencing, lighting, locks) where security risk has a key impact on the operational railway.



\* CP6 exit positions are based on a forecast as at February 2024.

\*\* TARR is a leading indicator that measures the activities we are delivering to reduce train accident risk (as measured by the Precursor Indicator Model). Internally, we are introducing a new approach to measuring our inputs to reducing train accident risk reduction through Passenger Safety Milestones. If effective, we intend to introduce this in our year 2 delivery plan.





## Train Service Delivery

Our strategic objectives for train service delivery are:

- To minimise risk of deterioration from CP6 performance benchmarks
- Deliver a safe railway
- Continue to work with the wider industry to improve value for money.

The majority of the spend within our plan contributes directly to maintaining the safe and reliable operation of the railway infrastructure, now and in the future. Decline in the performance of aging assets is broadly offset by improvements elsewhere from asset renewals and improvements in the management of external events.

Our key initiatives in CP7 are:

- Delivery of our Strategic Asset Management Plan
- Security Strategy and trespass including security patrols and welfare officers
- Regional Ops Strategy including new Automatic Route Setting provided by resignalling schemes, state of railway compiler and improved timetable resilience from TRENO modelling
- Continuous improvement through Joint Performance Improvement Plans with TOCs.

### Passenger

We know that for passengers, their priorities, which are unchanged by Covid-19, are:

- Reliability and punctuality
- Price of tickets and value for money
- Sufficient frequency of trains.

Although security features as a priority, safety does not. This shows that a safe railway is the automatic assumption of our stakeholders.

### Freight

Freight stakeholders have been clear that their priorities are:

- Greater certainty around Heavy Axle Weight (HAW) loads
- Additional freight paths to support growth
- Enhanced gauge clearance on the classic routes to the channel tunnel.

Our strategic objectives are to:

- Support freight growth of 2.9 % over the control period
- Enable continued HAW dispensations as we have committed to in CP6
- Support aspirations for gauge enhancement to the channel tunnel freight routes on Southern Region.

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Timetable paths on congested routes such as the Brighton Mainline and across London are challenging. Capacity is limited at Southgate junction with Western and junctions at Clapham and Ludgate in London. It is unlikely that many more additional paths will be available in CP7. We'll improve utilisation of existing freight paths from 59 % and achieve our Freight growth target by working together. We have launched an event steering group to review timetable aspirations and opportunities on the South and West London lines.

We want to avoid restrictions of use on structures, and we'll target maintenance and renewals investment to allow the continuation of our asset management approach to grant temporary dispensations beyond the published capability. This is a stretching objective as dispensations must be timebound to mitigate the risk of asset deterioration. We are unable, however, to fund options to improve the capability of the railway and improve route availability beyond the currently declared capabilities.

Our objective is that where we provide dispensations for structures, they will be maintained throughout the control period, and that provides some certainty for freight stakeholders.

Enhancements are outside the scope of this plan and funded separately. Where we undertake renewals and it is economic to do so, we will provide passive provision for future gauge improvements.

Train Service Delivery- Passenger							
	23/24	24/25	Targets/ Forecasts*		27/28	28/29	
Passenger On Time**	68.1%	68.2%	68.3%	66.2% to 68.8%	66.2% to 68.9%	66.0% to 68.9%	
Passenger Cancellations**	3.6%	3.5%	3.5%	3.1% to 4.3%	3.1% to 4.3%	3.1% to 4.3%	
Freight Cancellations	2.4%	2.1%	2.1%	2.1%	2.1%	2.1%	
Freight Growth (net tonne kilometres)	-	0.6%	1.2%	1.7%	2.3%	2.9%	
Composite Sustainability Index (CSI) (CP7 change % pts)	-	-	-	-	-	-3.0%	
Composite Reliability Index (CRI)*	-	-1.9%	-2.1%	-2.5%	-3.0%	-3.0%	
Service Affecting Failures (SAFs)*	4838	4777	4662	4673	4685	4696	

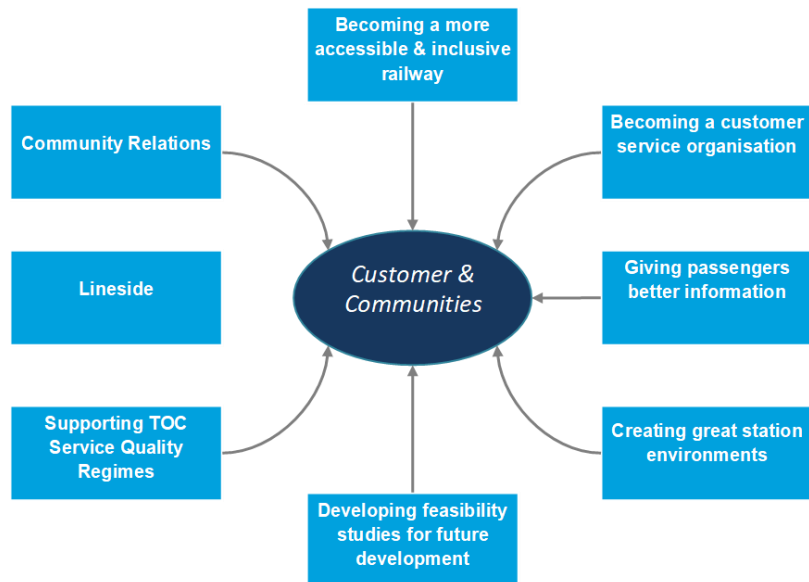
\*Forecast for regulatory supporting measure  
 \*\* Performance on Network Rail Network only

ORR's Final Determination sets firm passenger train performance targets for the first two years of CP7 and indicative trajectories for years 3-5. There will be a regulatory review to reset passenger train performance metrics, regulatory targets and industry delay compensation parameters for years 3-5 of CP7. This recognises the significant uncertainty in forecasting and setting targets for train performance.



## Passengers, Communities and Stakeholders

Our Southern region vision for Passengers, Communities and Stakeholders is made up of several elements:



### Becoming a more accessible and inclusive railway

We want to deliver inclusive and accessible services and facilities, making the best of our available infrastructure. Our plans include:

- 95 % of booked assistance met
- 100 % of our people trained on induction and refreshed at least every two years on disability equality awareness
- Consistent Managed station experience – with people in the right place, at the right time meeting the needs of our older and disabled passengers and encouraging travel on the railway
- Accessible stations with step-free access
- 100 % Turn up and go passenger assistance at all managed stations
- 100 % Tactile tiles fitted to all platforms
- Changing places toilets in all Cat A stations
- 95 % satisfaction for disabled passenger journeys.

### Becoming a customer service organisation

We are committed to being a service organisation, and we'll continue to equip our people with the skills and expertise to deliver great service, safely. We want to attract and retain talented colleagues who are focused on service and encouraging customers to return again and again.

Our plans include:

- Providing a better passenger experience and achieving overall passenger satisfaction of 85 %
- Increased punctuality across our three routes
- More consistent managed station experience – measured through customer satisfaction during periods of disruption (overall satisfaction and satisfaction with information provided – 85 %)
- Improving satisfaction scores in key areas such as environment, safety, security, service and information – 85 %.

### **Giving passengers better information**

We still struggle to give passengers the information they need when they want it and how they want it. We will improve this in CP7.

To improve, our plans include:

- Replacement of display technology for CIS main boards in managed stations
- Way finding review and improvement plans, streamlining the look and feel of our stations based on customer feedback and research
- Review innovative systems to provide colleagues with the tools and information required to share accurate information on alternative routes / options available during disruption.

### **Creating great station environments**

Our vision is for Britain's stations to be places that are inclusive and welcoming, and which encourage everyone to travel by rail.

Our plans include:

- Maintaining lift and escalator availability performance
- Maintaining cleaning audit scores and
- Achieving the CP7 recycling commitment of 95 % recycled waste.

### **Supporting TOC service quality regimes**

We're still developing plans alongside the National Rail Contract and Annual Business Planning process.

### **Lineside**

Our vision is to develop the drainage assets and the lineside so that they deliver railway safety and performance by reducing delays from flooding and vegetation, residential amenity, value for money and a net gain in biodiversity.

Our plans include:

- Reducing the risk of trees falling on the railway or lineside neighbours' property through our Lineside Strategy
- Embedding a vegetation management plan and sustainability strategy to form the Land Management Strategy for the region



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- Expanding CP6 Kent trial to implement the Varley (Biodiversity) initiatives across the region
- Deploying Digital Lineside and hyperspectral vegetation tools to aid in inspection and risk identification.

**Community relations**

Southern wants to provide leading customer service, focused on high-quality engagement with our lineside neighbours, customers, stakeholders and broader communities.

Our plans include:

- Proactive community engagement as part of projects, blockades and engineering rather than a reactive response to complaints, with sufficient (flexible) resource to do so
- Our lineside neighbour improvement plan is reflected in the wider Lineside strategy
- A community relations strategy that aligns with our security strategy for graffiti and crime-related complaints
- Delivery of local customer service training with our community relations team and a programme of education across the business on working effectively and responsibly in the local community
- Continued review through Stakeholder Engagement Strategy and ‘our listening programme’.

Customers and Communities						
	Forecasts					
	23/24*	24/25	25/26	26/27	27/28	28/29
Passenger Satisfaction (Wavelength)	7.68	7.74	7.74	7.74	7.74	7.74

\* CP6 exit positions are based on a forecast as at February 2024.



## Efficiency

Efficient capital delivery and asset management is fundamental to our plan. It will deliver 15 % by the end of the control period, which, based on the current workbank will deliver £502m efficiency saving. We also plan to deliver 10 % by the end of the control period or £328m opex efficiency.

In CP7 we will move to a new delivery model, the Southern Renewals Enterprise (SRE), which is a fundamentally different way of delivering capital renewals. It will allow us to work even more closely with our delivery partners and the supply chain to make sure that we are aligned and incentivised to deliver the outcomes in our Strategic Business Plan. We are confident that this will enable us to deliver our capex efficiency outcomes.

The procurement process to select the SRE was designed to provide a competitive assessment and align the supply chain with the CP7 Final Determination. The importance of working closely with the supply chain has been a critical component of our delivery strategy since 2021.

We developed proposed efficiencies across workshops to identify possible solutions to the challenges and opportunities in delivering the CP7 renewals portfolio. These have been collated in the following themes:

- **Commercial:** One team; make vs buy; a supply chain ecosystem
- **Design:** Standardisation and repeatability; surveys; challenge to standards
- **Delivery:** Skills and structure; assurance; logistics and materials
- **Technology:** Digitisation; innovation
- **Workbank:** Production line; system integration; optimisation; sustainability
- **Access:** Integrated programme; early TOC engagement

We have made good progress with maintenance modernisation in CP6. We intend to continue this trajectory in CP7. Our plan includes a further 10 % Opex efficiency (£328m) which is subdivided into 10 sub-categories:

1. **Maintenance**  
Mobile Maintenance Train, Section Manager initiatives, On Track machines and T3 Engineering Possessions
2. **Operations**  
Target seasonal treatment costs, SCADA rollout and Capital Renewal of Signalling equipment
3. **Stations**  
St Pancras low level transfer to High Speed 1 (HS1), and Station Manager efficiency targets
4. **Property and Accommodation**  
Joint accommodation strategy, Joint Access Points with TfL,
5. **Commercial**

Civil Examination Framework Agreement (CEFA), High Voltage (HV) protection testing, cost challenge in supply contracts and Road Rail Vehicle (RRV) Commitment Core vs Spot Rates

**6. Technical Authority**

Industry Standards Reform, R&D and engineering efficiency

**7. Route Services**

Opportunities include Intelligent Infrastructure (II) and electrical safety device (ESD) roll out

**8. Pay Reform**

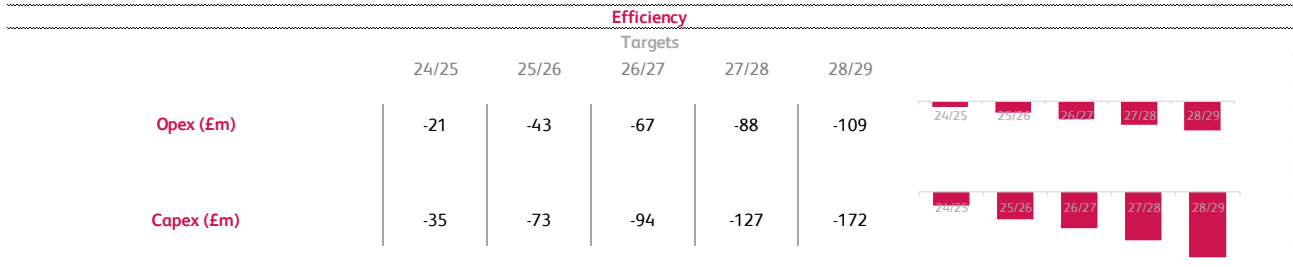
A Nationally-led programme and so a key dependency

**9. Continuous Improvement**

Further efficiency review in CP7

**10. Other areas**

Including Directorate for Engineering & Asset Management (DEAM) and Fleet.





Our region is committed to delivering a cleaner, greener, more socially responsible railway aligned to the national environmental and social sustainability ambitions. We will achieve carbon net zero by 2050 and biodiversity net gain by 2035, as well as improvements in air quality, circular economy practices, social value and climate resilience, through a strong focus on regulated targets.

In CP6, our Southern sustainability plan began our journey towards a more sustainable future for our people, our passengers and our local communities. The programmes in our plan, detailed below, not only align to our regulated targets and national objectives, but also address regional priorities and the needs of our local stakeholders.

We remain focused on building the culture and behaviours needed to embed sustainability at every level, from our Executive Leadership Team, to our front-line delivery colleagues and everyone in between. Our sustainability plan includes an essential programme on being 'brilliant at the basics' so we can truly integrate sustainability into the way we design, build, operate, and maintain the Southern region railway.

Our regional sustainability plan comprises five core programmes:

- Reducing carbon and consumption
- Protecting the natural environment
- Increasing social value
- Improving climate resilience
- Being brilliant at the basics.

Our CP7 plan is directly aligned to the Tier 1 and 2 regulated targets below.

Tier 1 Measures	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Carbon emissions - Scope 1 &amp; 2</b> (% reduction in carbon against CP6 exit baseline)	2%	5%	9%	14%	20%
<b>Biodiversity units</b> (% increase in biodiversity units)	0%	1%	2%	3%	4%

Tier 2 Measures	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Air quality at stations</b> (% reduction in air pollution at managed stations)	1%	2%	3%	4%	5%

Our carbon reduction programme focuses on:

- Improving energy efficiency and reducing consumption at our highest consuming sites
- Rolling out a zero-emission vehicle road fleet and charging infrastructure



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- Transitioning to renewable sources of power
- Driving down our scope 3 carbon emissions through the supply chain with a particular focus on low-carbon design, low-carbon materials and creating a circular economy use of materials.

Our natural environment programme focuses on:

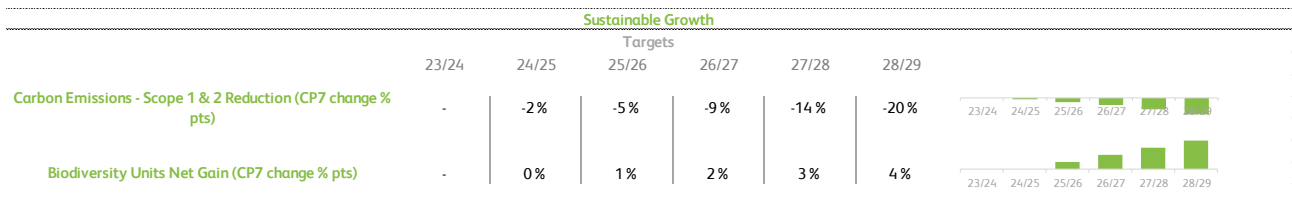
- Protecting the wildlife and habitats we have on our lineside and enhancing our biodiversity value wherever possible
- Creating dedicated Railway Nature Sites on our land and building nature-based partnerships with third parties to promote nature connectivity along the railway
- Integrating biodiversity into the Southern Land Management strategy and implementing Habitat Management Plans across our network
- Reducing waste, water consumption and pollution including improving air quality at our stations and depots.

Our social value programme considers how we can use our land, buildings, time, workforce, and industry influence to tackle social isolation and inequality across the region. It focuses on:

- Investing in our colleagues and communities, particularly in areas of social deprivation and areas of intrusive railway works
- Improving socio-economic growth through our purchasing power and recruitment processes, including early engagement and employability programmes aimed at supporting under-represented groups, as well as the development of green skills
- Addressing homelessness at our managed stations through a targeted programme of outreach support
- Building strong partnerships to increase the societal value of rail including working with Local Authorities, charities and community groups to prioritise delivering benefits to the most vulnerable and disadvantaged in our region.

Our climate resilience programme is predicated on building and maintaining a railway resilient to severe weather events and climate change. It includes strong partnerships working together on climate adaptation, as well as the delivery of the milestones within our Weather Resilience and Climate Change Adaptation plan, which we have agreed with the ORR.

To continue to integrate and embed sustainability at every level, we remain focused on being brilliant at the basics. We will maintain our ISO 14001 certified Environmental Management System, which includes work on training and competence, engagement and communications, compliance and assurance, sustainability leadership, and improving data and systems. We will also sustain a Green Fund which helps teams across the region to deliver their own sustainability initiatives based on their bright ideas. This is part of our ongoing focus to integrate sustainability into business-as-usual activities.





## People

Our vision is to make the Southern region a great place for everyone, where employees feel engaged, valued, and cared for.

To deliver on this vision, we need efficient ways to recruit, develop, and manage our employees. Where these tools don't already exist, we will create and deploy them effectively. Our modern Human Resources (HR) function will deliver an agile HR service with processes that meet the needs of the business, are simple to understand, and are easy to execute.

Our goal is to be recognised as a caring, inclusive, and diverse region, where colleagues can be their genuine selves in the workplace and are engaged in their work. Our aim is to be inclusive to everyone who works on, or travels on, our railway.

Our overall objectives are to:

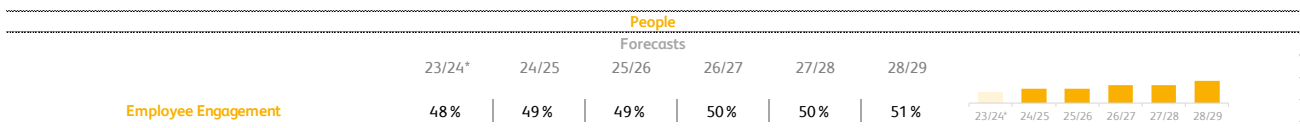
- Increase workforce engagement (from a 48 % engagement score with a +1 % increase in each year of CP7)
- Increase diversity and inclusion (1 % increase in representation of protected groups each year – gender, ethnicity, and disability to reach 45 % , BAME 25 % , disability 7 % )
- Improve leadership capability (to be measured from a benchmark to be established at CP6 exit)

We will do this through varied initiatives including:

- Recognition – instant recognitions, route awards, going the extra mile awards (GEMs)
- Training - professional and technical skills
- Our Leadership Development Programme
- Talent management framework
- Front line manager development
- Business critical people planning
- Online performance tool
- Anonymised recruitment
- Diverse and inclusive job platforms
- Modern HR Systems and software

We also understand that the value of our buildings lies not in their capital value, which is often relatively low, but in the way we support and care for our colleagues as they go about their work. The built environment we create allows us to demonstrate our three culture principles – keep it simple; listen, learn, improve; and show you care.

By ensuring that all colleagues are provided with a great place to work, we show we care, and help create a workforce which is diverse, safe, and engaged. Keeping depot designs simple also means we become more efficient with our time and our land. We have made explicit provision within our asset management strategy to support this £30m accommodation strategy.



\* CP6 exit positions are based on a forecast as at February 2024

## How we have developed our plans

### Introduction

This CP7 delivery plan is the culmination of several years of development. This section briefly summarises that process.

### Our iterative planning approach

Fundamental to the development of our plan is a clear line of sight between outcomes, underpinning strategies and resources and plans. This has enabled an evident understanding of trade-offs between different outcomes and plans.



At the start of the planning process, we defined our organisation’s strategic priorities and consulted on these with our stakeholders. These priorities have informed decisions as the plan has developed.

Over the course of developing the plan we have refined a number of scenarios to inform and respond to the High-Level Output Specification (HLOS), Statement of Funds Available (SoFA), Draft and Final Determinations. These included a range of options that considered different balances and trade offs of outcomes and funding envelopes.

Following the Draft Determination, an additional £191m of core renewals (earthwork, signalling and structures) was included in the plan. This was confirmed in the Final Determination.

### Stakeholder engagement

Stakeholder engagement is a key priority. We are committed to continuous improvement across all our engagement activities and maintaining productive relationships with partners across the rail industry, local communities, as well as our regional elected and political representatives. Our stakeholder engagement is both proactive and reactive on day-to-day operational issues and incidents, as well as on strategic themes. These include sustainability and long-term planning, where feedback and collaboration helps us shape, refine and iterate our emerging plans.

We have supplemented our understanding with customer research commissioned through Transport Focus. This reaffirmed that the key priorities are:

1. Reliability and punctuality
2. Price of tickets and value for money
3. Sufficient frequency of trains

Although security features as a priority, safety does not. This is understandable as a safe railway is a fundamental assumption of all stakeholders.

Our freight stakeholders have clear priorities around safety and supporting growth. For the Southern region this is mainly focused on heavier and longer loads and enhancing gauge on routes to the channel tunnel.

Our stakeholders have helped us identify priorities and opportunities including:

- Rebuilding passenger trust and confidence to encourage a return to the railway.
- Improved accessibility and inclusivity.
- Improved orbital and cross-regional connectivity.
- Accurate and timely customer information.
- Safety – of customers, neighbours, and colleagues alike.
- Flexibility and capacity to respond to new service demands and freight flows.
- Retail and commercial opportunities.
- Improved community investment – stakeholders value the legacy we can leave in communities through volunteering, community engagement and by working closely with local groups and community rail partnerships.
- Focus on sustainability and the environment.

Some priorities and opportunities identified, such as enhancements to the network will be subject to a separate process and outside the scope of this plan, however these have been kept in mind so we don't frustrate these future opportunities.

We recognise that trade-offs between stakeholder priorities become more challenging where there are funding pressures across the plan. Mitigating train accident risk and maintaining an acceptable level of service and performance for freight and passengers is fundamental to rebuild trust and confidence in the railway.

As part of the development of our plan we established a stakeholder challenge panel and engaged them in the evolution of our plans. Membership was constructed to provide a wide range of knowledge and experience of the issues affecting communities, passengers and freight users within the region, the industry, and the wider economy.

Our plan must remain dynamic throughout the control period and our stakeholder engagement strategy allows us to continue to reflect stakeholder priorities. We have continued to engage stakeholders and particularly TOC/FOCs since the publication of the final determination.

## **Asset management**

Our strategy for managing asset risk to achieve safety and performance outcomes, is based on appropriately targeted maintenance activity. Renewals have been focussed, based on sustainability criteria, on a market led and line-of-route criticality to give greatest passenger benefit within available funding. For the region sustainability means:

- Managing short-term performance risks by targeting maintenance at the right assets, location, and time
- Maintaining asset condition based on criticality by appropriate intervention mix. In CP7 we have moved towards refurbishment activities rather than renewals
- Providing a smooth work-bank as far as practicable.

Core to our Capex financial efficiency and the success of our Southern Renewals Enterprise is a stable and integrated workbank. Our plans are built around a detailed bottom-up, five year workbank managed under a change control process and visualised in a Geographical

Information System (GIS) tool called SMART. This will enable more effective use of our blockade strategy where it is appropriate.

In line with our market-led approach, investment is prioritised on the key routes into London, and critical junctions in the London area.

Within the asset management strategies there are two areas where we have chosen to increase relative investment compared to CP6.

- We have increased investment in off track and drainage assets, partly to address Mair and Slingo's recommendations for the management of earthworks, but also to improve our vegetation management and lineside environment, and to improve weather resilience
- Over the next three control periods we will replace our life-expired, 1960s electrification assets to mitigate the risk of a loss of traction power and retain N-1 resilience.

Other key areas of focus in the strategy are:

- Use of innovative technology to replace solid state interlocking modules in our signalling systems allowing life extension and a coherent digital railway strategy from CP8
- Replacement of the TEMPL-41 system in the Wimbledon signalling box to remove a critical operational risk
- Renewal of the SIMIS-W signalling system in Havant which is facing an obsolescence risk
- Increased refurbishment and maintenance of metallic structures to maximise asset interventions rather than focus on fewer limited renewals
- Our track workbank has been developed in accordance with our regional asset policy which builds on national policy and focuses on high criticality lines and used life. We are accepting a reduction in residual life across the portfolio that will not be recoverable in future control periods without changes to the access and delivery approaches.

## **Maintenance**

Our maintenance strategy builds on initiatives implemented in CP6 to improve track worker safety and maintenance modernisation.

The plan recognises that the planned levels of renewals in CP7 place additional dependency on maintenance interventions to maintain safety and performance outcomes.

In support of significantly improving track worker safety, we will continue with the working methods that have all but eliminated unassisted lookout working and we are progressing with initiatives to back this up with additional protection measures.

We will continue to build on this in CP7. Further investment in electrical safety, installing negative short circuit devices (NSCDs) and remote locks will both reduce the risk to track workers and increase the efficiency with which we take isolations.

The maintenance plan adapts the approach taken in CP6 to achieve safety and performance outcomes and asset reliability through a mix of planned maintenance, reactive maintenance and renewal/refurbishment of assets nearing end of life. However, in this plan there is a shift from less renewal intervention to more refurbishment intervention reflecting available funding.

The plan is based on a systematic approach to focus resources on those assets with the highest failure rates and the biggest impact on train performance.

The maintenance plan has been developed based on a review of current CP6 activity, the proposed CP7 renewals plan and activities or impacts not currently accounted for in CP6 and predicted to have an impact in CP7. It also takes account of the opportunities of maintenance modernisation.

Where applicable, the Activity Based Planning (ABP) tool has been used to input work types and volumes, and calculate associated costs. We recognise that S&C assets are our biggest risk in terms of safety and performance. S&C intervention is therefore focused on both plant and train-borne preventative welding and grinding. This is a step change to a more proactive approach to rail management and mitigates the risk of Rolling Contact Fatigue (RCF) which can result in serious defects and cracked crossings. Increased preventative work will drive a reduction in S&C replacements. All three routes have planned additional rail grinding to manage RCF and reduce rail defects.

The increase in volume across our offtrack/lineside assets represents a recovery of underfunding in this control period (including ash dieback recovery). It also reflects the volume required to manage asset risk associated with objects on the line and the Mair and Slingso recommendations.

Our plan has been developed with close collaboration with route Heads of Assets and regional Asset Strategy Managers, and is jointly owned, to ensure that renewals priorities are aligned with route requirements and assess the impact on maintenance intervention.

In summary these are some of the key changes from CP7:

- A redirection of maintenance volumes to meet the rail maintenance needs of the infrastructure (rail grinding, S&C grinding)
- An increase in volume across our lineside/offtrack portfolio to meet the recommendations of Mair and Slingso (drainage) and meet vegetation profile compliance
- Increase organisational capability to cover the drainage/vegetation intervention requirements
- A provision to cover the maintenance and licensing costs of remote track circuit operating devices to maintain additional protection of colleagues in the first two years of CP7
- A provision to cover Signalling Power Supply (SIGELP) maintenance
- Increased provision for fire risk assessments – underfunded in CP6 and to address non-compliance with legislation and standards.

## **Operations and support**

Our Southern Region operations approach is about modernising and transforming the way we operate the railway through people, process, and systems. We will work together through business and industry change, enabled by data, digital technology, and business change.

Our plans to 'professionalise' operations comprise of three strands:



- Signaller resource – we'll increase the number of signallers to create a competency 'pool', which will help to manage fatigue, the lag between signallers leaving and replacements reaching competence, and high rates of premium pay. We will benchmark this using the tool developed by North West & Central region.
- Management structure – we'll change the roles associated with competency management, briefing and assurance. This will enable local management teams to better manage signaller competency assessment, simulation, local training and all associated documentation and assurance.
- Signalling simulators – we'll provide additional signalling simulator facilities across the region so that signallers can rehearse with local management teams. This will improve professionalisation and competence, and means we can test rare and high-risk scenarios, to reduce the risk of operational train accidents.

We also plan to improve process and systems for operators in our control rooms. The Incident Management System (IMS) allows simplification and control of processes, as well as system aggregation. We will expand IMS across our control rooms.

We'll deploy the embryonic 'State of the Railway Compiler' (SORC) to gather detailed and accurate insight on train movements, which inform our understanding of timetable adherence far more accurately than is currently the case through current systems. This can lead to better timetable modelling, and timetable development.

### **European Train Control System (ETCS) long-term deployment plan**

Through CP7, we'll continue to prepare for our first ETCS commissioning on the Brighton mainline in CP8. The next step is planning for fleet fitment, working with DfT and TOC partners in advance of an industry business case.

### **Electric Control Rooms**

We will continue with our existing strategy to migrate Electrical Controls rooms to our ROCs, as enabled by the SCADA replacement programme.

### **Fatigue Management**

In CP7, we'll maintain the focus on managing fatigue. In CP6 we increased signaller numbers to mitigate excessive hours and provide greater resilience to staffing plans and in CP7 this will be offset by a reduction in overtime hours.

### **CP7 income**

We are forecasting to receive c. £4.1bn of income (cash prices) in CP7. This income is important and helps to fund the costs of operating, maintaining and renewing the Southern network. Our income comes from several sources but primarily:

- **Track Access Charges (£2.2bn):** Payable by our passenger and freight customers in return for using the Southern network. It comprises a mixture of 'variable' income where how much we receive depends on traffic levels. This funding is designed to cover the 'wear and tear' costs that we incur when trains run on the network. We also receive

'fixed' track access charges designed to contribute towards the overall cost of operating the railway, including corporate HQ costs, for example.

- **Station and Depots (£1.3bn):** Mainly income from our passenger train operator customers in return for access to our managed and franchised stations. Most income is received through Long Term Charges which fund the maintenance, repair and renewal of our stations. Separately we also receive lease income from our depot estate.
- **Property (£0.6bn):** Income from our commercial property estate including retail and advertising income at our managed stations, rental income, and sales income where we dispose of non-core assets reinvesting the benefits in the railway. Our CP7 sales target is ambitious and includes a further £28m challenge compared to our Draft Determination response. We will work with the new DevCo organisation with the aim of delivering this target, maximising revenue for customers and taxpayers.

Our CP7 income forecast assumes performance regimes are neutral overall (Schedules 4&8), therefore, no net costs or benefits are assumed in our income forecast. This presents a risk and an opportunity in CP7, depending on whether outturn performance is better or worse than expected.

Electric Current for Traction (EC4T) income (and costs), where train operators pay us for electricity which we procure on their behalf, has been forecast centrally and therefore not included in our regional income projections.

### **CP7 financial summary**

Our plan represents a 10% reduction in like-for-like funding when compared with CP6. We've achieved this through challenging asset management decisions, and will result in a decrease in residual asset life over the course of the control period. Safety and performance outcomes will be maintained at CP6 exit levels.

## Risks and opportunities

### Risks

- **Risk that we do not successfully set up the Southern Renewals Enterprise and accompanying cultural change and so do not deliver planned outcomes.**

*Mitigated through SRE establishment programme*

- **Risk that Inflation exceeds current forecasts.**

*Partially mitigated through headwinds provision in addition to input prices allowance.*

- **Risk that we are unable to close out the Overlay within the plan without reduction in core asset renewals.**

*Partially mitigated through continued development of additional efficiencies and market led opportunities.*

- **Risk to performance outcomes and relationships from mismatch between demand and train service affordable under the ABP process.**

*Engagement in ABP process with DfT*

- **Risk that insufficient risk funding drives late change in workbank and therefore cost**

*Provision for headwinds and Emergency earthworks; input price provisions aligned with inflations assumptions; identify year 4 & year 5 schemes that could be slipped to CP8.*

- **Risk that new unidentified systemic asset failure mode emerges.**

*Ongoing analysis of reliability and failure data to adapt plan during CP7.*

- **Risk that we do not maintain the commitment of our workforce to deliver the plan**

*Mitigated through cultural change programme and leadership*

### Opportunities

- **Market Led**

*Continue to review opportunities and develop thinking as demand patterns resolve post covid*

- **Southern Renewals Enterprises delivers super efficiencies**

*SRE is heavily incentivised to over deliver efficiencies*

- **Input prices**

*Not within Region Control*

## Governance and assurance

Development of our CP7 plan has been one of four key priorities for the region. This is set out as part of the “Better Together” Southern process.

A periodic CP7 steering board, chaired by the regional Finance Director and DEAM, has governed the development of the plan. This reports into the overarching regional change board on a periodic basis.

The plan has been signed off by the Regional Managing Director and the Regional Executive.

We are confident our plan is deliverable. A detailed delivery review was carried out in July 2022, which sampled 10 % of the workbank items. It concluded that the Southern Region renewals portfolio is minimally more difficult to deliver than CP6:

- Kent route is minimally more difficult
- Sussex route is minimally more difficult
- Wessex route is minimally easier.

As part of the Invitation to Tender (ITT) process, we delivered detailed work bank briefings to our potential SRE business partners. These included access to the geo-spatial tool, the detailed cost books and models, and outputs of our own internal reviews. It allowed each party to consider the risks and opportunities associated with delivery, in advance of their own commercial submission.







As we move into delivery from 1st April 2024, governance will be provided through existing BAU structures, including the regular Rolling Forecast process, Periodic and Quarterly Business Reviews and the strategic theme programme boards. These are set out in the Southern Region Business Management System (BMS).

Key assumptions for delivery of the plan are:

- The region is not able to mitigate the low likelihood, high impact risk of loss of N-1 resilience in the traction power system and a concurrent fault removing electrical power to a section for a prolonged period of time
- Maintenance modernisation is sustainably embedded by the end of CP6
- No new train introductions in CP7
- Train services are scaled to match demand
- The SRE is the sole vehicle for renewals capex delivery in Southern region
- OBR November 2023 inflation baseline is correct
- Industrial action is resolved in CP6.

## Delivery for the year ahead (2024-25)

Our 2024/25 targets against key performance indicators for our strategic objectives are below. We will monitor delivery against these throughout the year through our business and executive level monitoring. We will also agree scorecards to support delivery of our objectives, giving tactical focus to key areas for the coming year, and setting target ranges linked to our performance related pay. Where appropriate, some scorecard targets may aim for further stretch than our regulatory baseline, or set a trajectory to recover performance that is below baselines.

		2024/25 target
 <b>Safety</b>	<b>Workforce Fatalities and Weighted Injuries (FWI)</b>	<b>0.060</b>
	<b>Train Accident Risk Reduction (TARR)</b>	<b>95%</b>
	<b>Personal Accountability for Safety (PAFS)</b>	<b>138</b>
 <b>Train Service Delivery</b>	<b>Passenger On Time</b>	<b>68.2%</b>
	<b>Passenger Cancellations</b>	<b>3.5%</b>
	<b>Freight Cancellations</b>	<b>2.1%</b>
	<b>Freight Growth (from CP6 exit)</b>	<b>0.6%</b>
 <b>Customers &amp; communities</b>	<b>Passenger satisfaction</b>	<b>7.74</b>
 <b>Efficiency</b>	<b>Operational efficiency (£m)</b>	<b>21</b>
	<b>Capital efficiency (£m)</b>	<b>35</b>
	<b>Financial Performance Measure (£)</b>	<b>0</b>
 <b>Sustainable Growth</b>	<b>Scope 1 &amp; 2 carbon reduction</b>	<b>-2.0%</b>
	<b>Biodiversity units net gain</b>	<b>0.0%</b>
 <b>People</b>	<b>Employee engagement</b>	<b>49%</b>

## Safety

We will continue to work on reducing the numbers of workforce safety incidents, which will be tracked through our Fatalities and Weighted Injuries (FWI) measure and reporting of lifesaving rule breaches (personal accountability for safety) by our people. We will also continue to tackle train accident risk by delivering asset renewals, maintenance and passenger safety milestones.

## Train Service Delivery

In CP7 we will measure our passenger train performance by the percentage of trains that arrive at a station on time or early. We have set ourselves challenging targets for 2024/25 that reflect the available funding. We will also track freight performance through the number of freight service cancellations and the level of freight growth. Cancelled services lead to disruption of our freight customers and end-users, so we will hold ourselves accountable to good performance by committing to an improvement in freight performance from 2024/25.

## Customer and Communities

We use our Passenger Satisfaction (Wavelength) survey to measure our performance against the areas that matter most to passengers. Passenger satisfaction is impacted by factors including disruption, on-train comfort, seating, and assistance. We aim to keep passenger satisfaction at a good level in 2024/25.

## Efficiency

We will monitor our financial performance using the Financial Performance Measure (FPM) to assess how we have performed against the financial targets in our CP7 plan. We plan to be more efficient in 2024/25, as measured by operational and capital efficiency measures.

## Sustainable Growth

The Southern Sustainability Strategy sets out our plans to work towards net-zero carbon emissions by 2050 and support biodiversity net gain. We plan to build on CP6 progress in both of these areas in the first year of CP7.

## People

We measure employee engagement through an annual Your Voice survey. Our last employee engagement survey was strongly influenced by the negative impacts of prolonged industrial action and action plans are in place with an aim to improve scores for 2024/25.



## Annex: CP7 Summary Financial Tables

Delivery Plan Tables : Southern

£m in cash prices	CP6 Exit	CP7 Baseline					CP7 Total Expenditure
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
Support and Operations	305	300	302	308	309	310	1,527
Maintenance	507	560	556	565	564	563	2,808
Industry costs and rates (excl. BT Police) *	71	75	76	86	88	89	414
Renewals	849	762	747	742	728	724	3,704
Risk Funding	0	0	26	32	48	56	161
Allocated Expenditure	267	321	363	367	372	373	1,796
Electricity for traction (EC4T)	205	280	258	280	281	282	1,382
<b>Total Expenditure (excl. EC4T)</b>	<b>1,999</b>	<b>2,018</b>	<b>2,070</b>	<b>2,100</b>	<b>2,108</b>	<b>2,114</b>	<b>10,411</b>

\* Industry costs and rates include Cumulo Rates, ORR subscription, Rail Delivery Group subsidy, etc.

£m in cash prices	CP6 Exit	CP7 Baseline					CP7 Total Income
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
Charging Income **	429	424	447	439	468	439	2,217
Other Income ***	328	356	374	383	393	426	1,932
Network grant	1,177	1,230	1,219	1,249	1,217	1,220	6,135
Net Schedule 4 & 8 costs	10	-2	-2	-2	-2	-2	-11
Allocated Income	54	10	31	32	32	33	137
Electricity for traction (EC4T)	207	280	258	280	281	282	1,382
<b>Total Income (excl. EC4T)</b>	<b>1,999</b>	<b>2,018</b>	<b>2,070</b>	<b>2,100</b>	<b>2,108</b>	<b>2,114</b>	<b>10,411</b>

\*\* Charging income includes Train and Freight Operator Fixed Track Access, Variable Track Access and Electricity Access Usage Charge etc.

\*\*\* Other income includes commercial income, property sales and rental income etc.

As part of finalising this delivery plan, as agreed with ORR, there has been a reclassification of some expenditure between operations, maintenance and support which means that these categories cannot directly be compared to our Draft Determination response or our CP7 Strategic Business Plan.

## CP7 Renewals and maintenance activity & expenditure

(£m, post-efficient cash prices, & linear volumes which are inclusive of renewals & refurb)

Asset	CP7 priorities	Volume	Expenditure
<b>Track</b>	S&C renewals at Windmill Bridge, Redhill, Tonbridge East and Brookwood.	758km plain line, 747 S&C, 1434 wheel timber & 28 LXIng units	£797m
<b>Off Track</b>	Fencing renewals reducing animal incursions, vegetation management addressing risk profile and hazardous trees	101km and 232 Access Facilities Units	£108m
<b>Signalling</b>	Completion of Victoria area resignalling, replacement of obsolete TEML-41 system in Wimbledon/Waterloo signal box, Renewal of Havant SIMIS-W area	6,731 SEUs*	£745m
<b>Level Crossings</b>	Renewals and life extensions, and level crossing user safety interventions	64 volumes	£85m
<b>Structures</b>	Strengthening and refurbishment across the wider portfolio focussing on metallic bridges including major bridge over River Thames to protect capability and Route Availability	155,483 m <sup>2</sup>	£432m
<b>Earthworks</b>	Continued deployment of remote condition monitoring. Rock and soil cutting work, with major earthworks at Balcombe, Honiton, Crewkerne and Gillingham	5,418 volumes	£453m
<b>Drainage</b>	Mitigations for repeat flooding areas and to address track drainage issues	127,121m	£139m
<b>Buildings</b>	Works to station platforms, canopies wiring and footbridges across the region including replacement of trestle platforms. Lineside buildings including metallic distribution buildings	544,426m <sup>2</sup>	£396m
<b>Electrification &amp; Fixed Plant</b>	Renewal of 1960 era distribution and DC contact systems which are approaching end of life	2,185 volumes	£538m
<b>Telecoms</b>	Renewal of customer information systems and replacement of legacy telephone systems	19,253 volumes	£106m
<b>Other Renewals</b>	Track worker safety, security, environmental sustainability and commercial / office property renewals	n/a	£147m
<b>Maintenance</b>	Safe maintenance of assets to deliver reliable train services	n/a	£2,808m

\* SEU: Signalling Equivalent Unit, a measure of signalling volume

