

OFFICIAL



System Operator

CP7 Delivery Plan

2024 - 2029

System Operator



Foreword

This ambitious yet achievable plan sets out our vision for Control Period 7 (CP7). It is the result of the dedicated work and expertise of System Operator colleagues, as well as the invaluable input of our customers and stakeholders. I believe it sets us up to be successful in CP7, providing the opportunity to create a simpler, better, greener rail network for the benefit passengers and freight.

In this document we explain how we are structured, our key programmes and the six themes around which we focus our work: safety, train service delivery, customers and communities, efficiency, sustainable growth and people.

Over the next five years and across these themes, we need to play our part in being an innovative and trusted leader at the heart of the rail industry. By adopting centre of service excellence and business partnering models, embedding courageous leadership behaviours in our people, and building a more structured approach to assurance, we will improve how we work with Network Rail routes and regions, freight and passenger operators and more widely with the rail industry.

We must, however, acknowledge that we face a challenging economic environment, including inflationary pressures, significantly lower rail revenue than pre-pandemic and an ageing infrastructure, so we must make our funding go even further than previous control periods targeting investment where it is most needed and where there are clear benefits for passengers and freight.

By engaging with the routes, regions and train operators we have created a strategy that supports them and their customers to thrive, and we will continue to work closely with our stakeholders across the Control Period.

We are also working hard to ensure that we are efficient, future-facing and ready for rail reform. From playing our part in increasing rail-freight by 8% by the end of CP7 (“Eight for Freight”), to improving our response to extreme weather caused by climate change, and getting ready for Great British Railways, we are working hard to bring a bright and secure future for the rail network.

We look forward to using this investment over the next five years to deliver a simpler, better, greener railway for passengers and freight.

Lawrence Bowman
Interim Group Director, System Operator

Simpler.
Better.
Greener.

Our plan on a page

System Operator works with routes, regions and operators across the rail network in England, Wales and Scotland. Our work crosses a broad spectrum of railway activity and we’re working hard to demonstrate how our activities benefit the railway, it’s passenger and freight customers.

As we start to deliver our plan for CP7, we will align our activities to three pillars, services, leadership and assurance:



Figure 1: Our three delivery pillars

In addition to our core activity, we have six primary programmes for CP7 which account for most of our capital spend and will deliver safety, customer, train service delivery, people, efficiency and environmental benefits:



Weather Risk Task Force (WRTF) will champion a more resilient and sustainable railway, using learning from expert reports about the effects of environmental change on the railway.



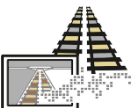
The Freight Safety Improvement Programme (FSIP) will improve key areas of freight safety including climate change resilience, terminal operations, derailment reduction, trespass prevention, and operational security.



21st Century Operations will create efficient operational structures and support career progression for our people, enabling operational people to develop their skills, work collaboratively and improve train performance.



Access Planning Programme (APP) will replace the outdated Possession Planning System (PPS) with a modern system designed for today’s railway and meeting the needs of 5,000 users across the industry.



Timetable Planning Systems and Data Enhancements will deliver Timetable Planning Rules (TPR) improvements, a more automated TPR system, Train Planning System data improvements and performance modelling enhancements.



Mobile Network Data will buy data about how the travelling public and rail passengers use the railway and share it with the rail industry so that we can better understand our customers’ needs and deliver for them.

System Operator CP7 in figures	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Budget (£m)	124	119	114	101	95	553

Table 1: System Operator CP7 Budget Allocation Cash Prices

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Chapter One – Our strategy

This chapter sets out our vision, priorities and alignment to Network Rail’s six strategic themes. It is supported by details on our planning approach, stakeholder engagement, financials, risks and governance.

1 Our vision and purpose

System Operator (SO) is the operational heart of the railway and central to Network Rail’s work.

We work as a team supporting the routes, regions and passenger and freight operators to help the railway operate as a single, integrated system. We provide leadership, services and assurance for our customers and colleagues to enable them to deliver for passengers and freight customers.

Our purpose is:

to make the railway operate as one, seamless and high-performing network.

We support the rail network’s five regions and fourteen routes, and passenger and freight train operators to keep passengers and freight moving seamlessly.

We do this by designing the system and rules for the rail network and train operators, making sure the railway is safe and efficient – performing at its best.



Our planning approach

Throughout CP6 we have been developing our strategy for CP7, using feedback from our customers and stakeholders, across the business and Network Rail’s executive team. Since the publication of our strategic business plan in March 2023, we have refined our CP7 plans to develop them further, and based on feedback, including to reflect the impact of higher costs caused by inflation.

In October 2023 Office of Rail and Road (ORR) published its final determination, which includes the regulatory settlement for System Operator. This delivery plan document sets out how we intend to use the funding set out in the ORR determination to deliver our agreed outcomes across CP7.

We will continue to monitor our delivery, working closely with the England and Wales (E&W) and Scotland regions to deliver the respective High Level Output Specifications (HLOSs) of our funders (Department for Transport and Transport Scotland).

2 Our CP7 strategic priorities

System Operator's priorities for CP7 are to build on the successes of CP6 whilst developing new ways to further improve our performance. Each of these priorities is detailed below and they drive our ambitions.

Creating a seamless, high-performing network

This is our core purpose and it is reflected by how we promote connected, whole system thinking. We also want to be data-driven, to make the network predictable and highly efficient, delivering exceptional customer experience for passengers and freight customers. Our network operations, capacity planning and freight teams are central to this goal.

Nimble, entrepreneurial, and customer-focused

Britain's railway is an incredible living network and a constantly evolving system. Our business structure reflects this by facilitating collaboration and adaptation. We aim to design the railway around our customers, including delivering an affordable and efficient train service. We proved in the pandemic that we can act dynamically and creatively for our passengers and freight customers, and we continue to learn from this experience. Our ideas and analysis promote innovative thinking, champion customer needs, and have a powerful, positive impact on the future of the business and the railway.

Champions of operations professionals

We champion operations professionals across the routes and regions. By investing in their careers and development, we enable them to perform to the best of their abilities. Our investment drives better operational performance across the railway and supports the industry to deliver a safe and efficient train service which meets the needs of our customers.

Future-facing and ready for the world of Rail Reform

Despite all the changes and challenges the railway faces, we are optimistic about the future. System Operator is ready to adapt to the rail reform ahead. Our teams are resolutely focussed on influencing reform to create a seamless and high-performing network.

Meeting System Operator's legislative and regulatory obligations

System Operator owns and delivers against several regulatory and legislative obligations. As we move into CP7, the Office of Rail and Road (ORR) CP7 outcomes framework will be used to monitor our progress and compliance against these obligations.

To ensure streamlined and efficient reporting, System Operator will tailor dashboards and internal processes so that we can track our compliance with CP7 regulation.

3 Network Rail's strategic themes

Network Rail's six strategic themes focus on developing the railway to meet our customers' needs and the challenges of the future. Our delivery plan is aligned with these six themes so that our work contributes to Network Rail's wider goals, while also meeting our priorities.

The strategic themes are: Safety, Train Service Delivery, Efficiency, Sustainable Growth, People, and Customers and Communities. System Operator is supporting this in the following ways:



3.1 Safety

Safety is Network Rail's top priority and an integral part of System Operator's responsibilities. We will further strengthen our approach to safety in CP7, having tailored our organisational structure to better support safety management and developed our knowledge of safety risks and how best to mitigate them.

Our safety strategy includes:

- passenger safety and public safety
- freight safety
- staff competence
- security
- fatigue management
- operational data

Our key initiatives in CP7 for safety

- Alongside our wider engagement in industry Freight Safe activity, our **Freight Safety Improvement Programme** will build on successes in CP6 and will develop improvement schemes that provide long-term safety benefits, are rigorously managed, and have measurable outcomes.
- The **Weather Risk Task Force** will provide tools and support to help routes make data-driven decisions during adverse and extreme weather that improve passenger safety whilst delivering a great service.
- A new **Access Planning System** will support timetable planning within System Operator, routes and operators, as one of the contributing improvements as part of making sure our colleagues are safe on site. The system will automatically check whether worksites are free from operating trains, reducing the risk of human error.
- Our **National Crime and Vulnerability Management team** will identify areas that are most vulnerable. In collaboration with the British Transport Police (BTP), we will use this data to target efforts where they will deliver the most benefit.
- Our **Customer Experience and Accessibility team** will support improvements to the safety, security, and performance of our stations. We will champion a consistent, accessible customer proposition at our stations through a centre of excellence model.
- Improved response to major **operational incidents** through better working with BTP, enhanced resilience and Network Rail emergency response training.
- An increased focus on **operational capability and simpler, better operations standards**.

We have developed our own Health and Safety management plan to be launched in the first year of CP7 that is appropriate to the needs of our people, to support their safety, health and wellbeing.



3.2 Train Service Delivery

We know that, first and foremost, passengers and freight customers want a punctual and reliable train service. This is why improving train performance is at the heart of our plans. System Operator works with regional colleagues to improve train service performance and enable more trains to run on time for our passengers and freight customers.

We ‘own’ the core business processes for timetable planning and operations. We work with Network Rail colleagues, our customers and the industry to deliver a robust timetable and high performing train services.

Increasing timetable reliability

Through CP6, our capacity planning teams have worked hard to improve the underlying reliability of the timetable. While overall system performance has been very challenging, this work has reduced delays to below target levels, and incidents caused by the timetable itself are at an all-time low.

We will continue this approach in CP7, to produce a high-quality timetable which supports our customers and stakeholders.

Our plan includes strengthening of core capability within our Performance and Simulation team, enabling additional modelling capability and quicker modelling output, leading to better performing timetables.

Reducing delays and improving operations

The 21st Century Operations portfolio and the Network Operations team will work with regions to professionalise operations and improve our safety and operational performance. This will help to enable outcomes including fewer signaller incidents (such as wrong routings) by providing better tools for, and improving the capabilities of, our front-line teams. Equally, when incidents do occur, we will continue to work with operations teams in developing plans and capabilities to recover the service more quickly, to reduce delays.

Increasing freight performance

Our Freight Performance Strategy provides a framework for routes and regions to create delivery plans that will benefit freight delivery.

The strategy also includes initiatives which will be delivered in collaboration with freight operating companies (FOCs) and overseen by the Freight Industry Performance Group (FIGP). Key examples of initiatives from this strategy include:

- Establishing freight corridors to provide more control and oversight of key freight routes.
- Applying freight service recovery protocols to drive more consistent decision making for freight during disruption.
- Removing high impact Temporary Speed Restrictions (TSRs) for freight to keep the network flowing and improve journey times.
- Improving the timetable, including reviewing Train Planning Rules across the network, real-time monitoring of regularly problematic freight services, and undertaking major timetable recasts where necessary.
- Improving the condition of freight-only infrastructure through informed investment decisions and utilising spare track volumes where appropriate.

Growing freight services

The rail freight industry has a joint strategic aim: to drive modal shift and grow the amount of goods transported across the rail network. Control Period 7 (April 2024- March 2029) will see the introduction of national freight growth targets for the first time, calling on Network Rail and industry partners to drive a 7.5 % increase in rail freight in England & Wales and an 8.7 % upturn in Scotland over the five-year period.

The past few years, however, have been bruising for rail freight. Initial growth forecasts for the control period were unrealisable owing to a range of external factors, not least the pandemic, geopolitical events and macroeconomic challenges. Volumes are broadly tracking at a level similar to those at the start of the control period, which is no small feat, particularly when taking into account the severely disruptive wave of industrial action. There are, however, real positives from CP6 too; not only did the sector demonstrate resilience and agility in bouncing back fast from the pandemic, opening new terminals and launching new services; we have also outperformed against our own plans to increase capacity across the network through enhancements, freight estate developments and the enablement of longer and fuller trains.

Looking forward, System Operator’s Railfreight team will drive our company wide ‘Eight for Freight’ mission in CP7. This growth aspiration is both an ambitious step toward the government’s recently declared goal of 75 % growth by 2050, whilst at the same time reflective of the challenging, near-term economic conditions that rail freight’s customer base will be negotiating. As the sector seeks to accelerate the shift to rail, at the heart of the System Operator’s role is the provision of **safe** and **reliable** freight services for our customers. We will also lead and champion additional **growth** initiatives to accommodate anticipated demand and drive **engagement** across our organisation and beyond. Indeed, these areas act as the four pillars of our standalone delivery plan and the regional freight plans that underpin it.

Working with regions and operators

Within Network Operations, we are collaborating with the regions and passenger and freight operators to drive improvement in day-to-day train operations across the network.

Measures

CrossCountry and Caledonian Sleeper ‘Ontime’ and ‘Cancellations’ metrics have been listed by ORR as tier one success measures which we will monitor and report to ORR through CP7, and work with operators and regions to deliver. We have a number of freight performance metrics we will also monitor. Freight growth is key to measuring success of our plan and is set out below.

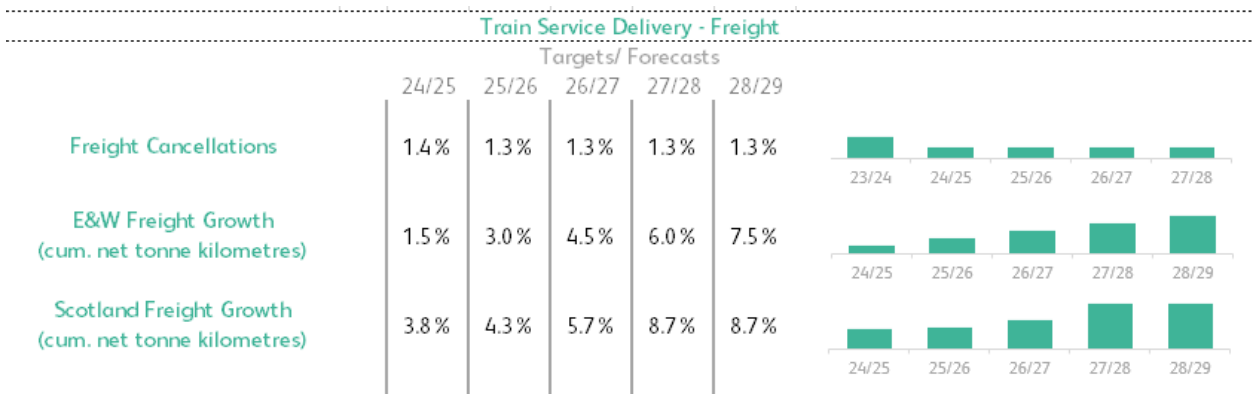


Table 2: CP7 Freight Train Service Delivery Measures



3.3 Customers and Communities

To be successful for our customers and communities we need to be a dependable partner that puts safety and service at the heart of everything we do. We want our stakeholders to be advocates for what we do and our colleagues to be customer-focused in their roles.

Network Rail has five key themes and we have a role to play across each of them:

1. becoming a more accessible and inclusive railway
2. giving passengers better information
3. providing great stations
4. being a better neighbour
5. becoming a customer service organisation that puts passengers and freight customers at the heart.



Fundamentally, this is about being the best for our customers, passengers, freight customers, people who live near the railway, and local communities. We want to deliver inclusive and accessible services and facilities and to provide customers with the information they want, how they want it.

Fostering relationships with national and local stakeholders—including funders, regulators, customers, passengers, and freight customers—will be crucial to fulfilling our commitments to them.

Our Freight and Customer functions will lead improvement programmes and provide advice and expertise for national managed stations and train operators on accessibility and inclusion, freight safety and growth, and giving passengers better information.

We also continue to lead key elements of the cross-industry Smarter Information, Smarter Journeys (SISJ) programme and support delivery of the outcomes and benefits set out in the programme's [strategy](#). Specifically, System Operator is funding and sponsoring a project (already underway) to enhance on-train passenger announcements through targeted real-time announcements made direct from control rooms to passengers on trains.



The primary measure for monitoring customer satisfaction for CP7 is currently under review (led by Rail Delivery Group). We will adopt the measure and methodology which is decided on by the review. We will also monitor other customer metrics through the System Operator dashboard.



3.4 Efficiency

We are committed to delivering ambitious yet realistic savings of 10 % on operational expenditure (day-to-day costs) and 15 % on capital expenditure (one-off costs for long-term investment) by the final year of CP7. We will meet these targets by increasing the efficiency of our spending, as set out for each year in our Strategic Business Plan (SBP).

In CP7 we will continue to work with industry partners and England and Wales, and Scotland regions to deliver efficiencies across the railway and to minimise disruption for passengers. This includes closer collaboration with operators, across a range of activities, to make the best financial decisions for the entire industry. We recognise the importance of working collaboratively to deliver efficiencies beyond those in our plan.

Achieving this level of efficiency will be increasingly challenging because of the cost reductions that we have already made with our organisational transformation and “management modernisation” during CP6, alongside the funding constraints in CP7 and additional inflationary pressures. Therefore, System Operator will continuously review its plans to identify opportunities for future savings and to ensure our investments are underpinned by the strongest business cases.

As well as becoming a more efficient organisation, we will be prudent stewards of our budget allocations, using innovative approaches to maximise the benefits from every pound invested.

We will track each programme closely and adapt our plans as necessary to maximise these financial savings. We will monitor our overall financial and efficiency performance against the following targets for CP7:

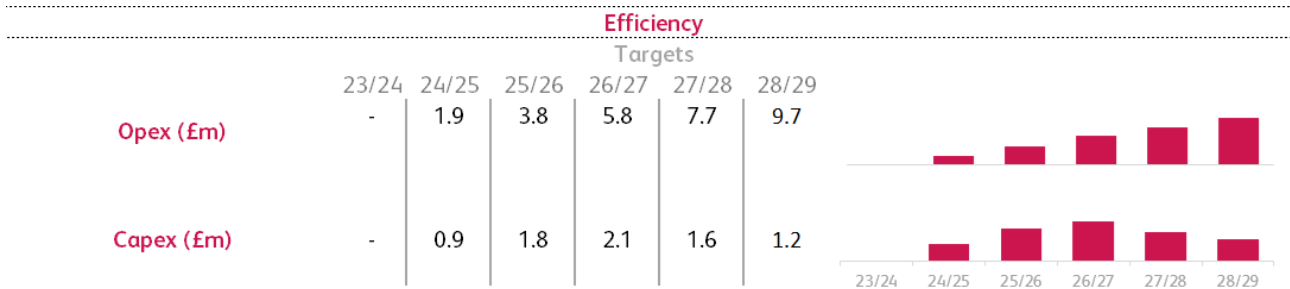


Table 3: CP7 Efficiency Measures



3.5 Sustainable Growth

System Operator is responsible for Network Rail's obligation to provide the rail industry with long-term plans for how the railway should adapt to future environmental and economic conditions. Our CP7 strategy aims to consistently provide cost-effective and environmentally friendly services to all customers.

Strategic Network Planning manages long-term planning activity. To ensure that Network Rail's plans are realistic and practical, System Operator works with a community of strategic planners across the regions with the evidence needed to develop their strategies. Additionally, our team of planning specialists provide leadership to support regions and the industry to develop sustainable strategies and meet our sustainability obligations.

Some of the sustainability initiatives System Operator plans to deliver in CP7 include:

- Providing better resilience and readiness for extreme weather caused by climate change, improving our weather risk-based decision-making and clarifying the accountabilities of System Operator's teams, through the Weather Risk Task Force programme.
- Developing, in collaboration with the Great British Railway transition team (GBRTT), a plan to meet the 75 % growth target by 2050 which is already shaping our CP7 plans to drive modal shift to rail and energy-saving innovations within the rail freight sector.
- Supporting growth by developing our timetable collaboratively with our customers, end users, or as part of our programme Event Steering Groups (ESGs).
- Building our timetable planning capability, including use of technology, to deliver a timetable which runs efficiently, minimising the need for unplanned braking or acceleration with associated energy savings.
- Working with industry colleagues, as a 'build' on the Traction Decarbonisation Network Strategy (TDNS, 2020), to provide advice to funders on what 'quick win' opportunities there are to develop and deliver low-cost electrification projects. These projects would also have less reliance on further investment to deliver sustainable economic and environmental benefits in the short-term.
- Providing specialist resource in the Analysis and Economics team for expertise on long-term demand forecasting, transport economics and appraisal. They work with Network Rail sponsors and industry stakeholders to develop the economic case for rail service plans, societal impact, future demand scenarios and the value for money of Government investments to enhance and grow the network.
- Schemes within the FSIP programme will not only support our safety ambition, they will also be assessed to ensure they are sustainable, for example by ensuring that vegetation management schemes protect biodiversity.

We will be developing System Operator-specific metrics, to measure our progress against Network Rail's strategic objectives.



3.6 People

We rely on the expertise of our dedicated teams to deliver a better railway for our customers. The challenges over the next five years, including wider political and economic uncertainty make it more important for us to be able to attract and retain the best talent and be recognised as a place people want to work.

For CP7 our people plan comprises four pillars:

- delivering for our customers – a simple, efficient and customer-centric organisation
- growing an engaging, safe, and inclusive culture – where everyone can be themselves
- having the right people, in the right place, at the right time – a highly skilled, capable and appropriately trained workforce
- getting great results by developing, empowering and investing in our leaders.

To achieve our strategic goals, System Operator will deliver initiatives in CP7 which will grow our people and our colleagues across Network Rail and benefit people across the industry.

Supported by our integrated Human Resources (HR) team we will continue to support the System Operator leadership team, in consultation with our Trades Union colleagues, to evolve and build our organisation so that we are nimble, efficient and easy to do business with.

We will provide development and upskilling for our leadership and their teams, to ensure that we continue to build our expertise, and a safe and inclusive culture. This will include a focus on initiatives such as ‘Allies for Inclusion,’ inclusive recruitment practices and our people managers attending the ‘Inclusive Leaders’ course.

Capacity Planning, which makes up the vast majority of System Operator, will improve their dedicated, specialised training and development programme, with the newly launched accreditation to the Chartered Institute of Railway Operators, which will enhance the skills and knowledge of our workforce. This is anticipated to increase our employee retention.

The 21st Century Operations programme will strengthen Network Rail’s operations skills and tools, helping the organisation to serve passengers and freight customers, and to be a company that colleagues are proud to work for. Delivery details of 21st Century Ops are on page 29.

Network Operations will deliver competency and capability initiatives to train and upskill operations professionals working within regions. This training gives employees more opportunities and the formal skills and tools needed to make sure trains across the railway are safe and on-time.

Our customer team will improve welfare and working conditions for employees, leading to our employees being healthier and happier, as measured by engagement, employee sickness leave and turnover, and through our engagement with Trade Unions.

We will know we’re being successful if we deliver on the commitments in our people plan. A key measure will be employee engagement, which is measured through regular Your Voice surveys, and we have targeted an increasing level of engagement across the five years of CP7.

4 How we have developed our plans

4.1 Stakeholder engagement

Stakeholder engagement underpins our CP7 plans, which are shaped around our stakeholders' priorities to make sure we deliver for our customers. We will continue to undertake stakeholder engagement throughout CP7.

Our activity to date has included:

- Refreshing our stakeholder matrix and our approach, so we are targeting the right people with the right information at the right time
- Customer advocacy surveys which provide valuable feedback to inform our planning
- Collaborating with all Network Rail's regions and other functions to create, prioritise and challenge CP7 plans, an example of this in action is the 'star chamber' meetings that took place to examine each part of our plan and test both funding and benefit delivery
- Engaging with Scotland's Railway to understand their specific requirements of System Operator and to ensure the high level output specification requirements are addressed
- Engaging with System Operator leadership and the wider industry – it's essential that our senior leadership team endorse this plan as they lead delivery teams throughout CP7
- Undertaking the Office and Rail and Road (ORR) self-assessment which is a helpful and reflective exercise for us to both showcase what we have done well and identify areas for future focus.
- Sharing our draft plans with operators (notably our 'Delivering Railfreight for CP7' plan)
- Responding to guidance and constructive challenge from our System Operator Advisory Board which is independently chaired and made up of experts from the passenger and freight community. This feedback has been reflected across this plan.
- Quarterly strategic supplier meetings, led by our commercial team, to support CP7 readiness and planning. More tactical periodic sessions take place to closely manage this pipeline. These meetings and their drumbeat will continue into CP7 supporting ongoing delivery.
- Executive leadership engagement through cross-cutting sessions designed to draw out key dependencies across plans.

System Operator conducts its own stakeholder satisfaction survey annually to understand how customers feel about us and how much they know about what we do, and to identify areas where they feel we could improve. We analyse the results and deliver actions in response to these. We also keep stakeholders informed and demonstrate progress in the areas they want to see improved.

System Operator's activities for CP7 have been developed through ongoing and in-depth engagement with key stakeholders across the industry, to deliver a service which reflects our customers' priorities.

We have responded to public needs with specific programmes and actions. For example, the Weather Risk Task Force was established in January 2021 to coordinate action in response to weather-related reports and recommendations. Activities in the CP7 Delivery Plan have been developed alongside routes and regions, industry partners (ORR, Department for Transport (DFT), Rail Safety and Standards Board (RSSB), Rail Accident Investigation Branch (RAIB), train operating companies (TOCs), freight operating companies (FOCs)) and the rail industry's supply

chain, in order to deliver tools, techniques, processes and policies to help the industry run a safe, affordable and reliable service for customers during adverse weather.

Independent challenge comes through our System Operator Advisory Board, a panel made up of senior industry experts and independently chaired, which monitors our performance and annual development of plans. This group has been important to allow us to sense check and challenge our CP7 plan. This group will continue into CP7 when we will continue to share updates with our advisory board.

As part of our System Operator final determination regulatory settlement, the High Level Output Specification (HLOS) was included as an appendix for both England and Wales and for Scotland. System Operator has a role to support all regions and will monitor the tracking of the HLOSs, in conjunction with our regions and central teams, to ensure we continue to deliver the required service. Our monitoring of our stakeholder engagement will continue into CP7 as it is important that our stakeholder priorities are continually reviewed and reflected in our plans. The ORR self-assessment process will also help with this, the next of which will take place in year one of CP7.

5 Financials

5.1 CP7 operations and support

System Operator's budget reflects the funding constraints across the rail industry, which will remain challenging during CP7.

Compared with CP6, our budget has decreased. However, in part, this is because the performance innovation fund has moved from System Operator to Technical Authority.

Our forecast staffing levels in CP7 are lower than CP6, due the modernisation programme which took place in 2022 which created a smaller organisational structure.

System Operator will continue to achieve significant efficiencies throughout CP7. Our key challenge in terms of efficiency in CP7 is to continue to deliver under the financial constraints we all face. Our customers are demanding more from us, so we need to deliver key productivity gains through our implementation of structured continuous improvement and delivery of the Capex portfolio to drive Opex efficiencies.

5.2 Our Capital programmes

Our capital spend is mostly made up of funding to support five of our key programmes for CP7. These are:



Weather Risk Taskforce



Freight Safety Improvement Programme



21st Century Operations



Access Planning System Programme



Timetable Planning Systems

Further information on our key capital programmes is set out in section 9.

5.3 CP7 income

System Operator holds income for fixed track access for national passenger operators (CrossCountry and Caledonian Sleeper). For CP7, access charge supplements which are currently received by System Operator will move to the routes.

Our income assumptions follow the CP7 planning process guidance to assume that:

- Fixed track access will be as per the price lists for each TOC released at RF11 FY24
- Schedule 4 access charge supplement (ACS) will be zero for CP7 as this income will sit in the routes.

In the table below, we have set out the income we expect to receive during CP7 from routes.

£millions cash	CP7 RF11					
	FY25	FY26	FY27	FY28	FY29	Total
Fixed Track Access Franchised	53	52	53	53	56	268

Table 4: Fixed Track Access Income

Fixed track access is a fixed cost, determined in advance. Uncertainty ranges are therefore minimal at 5 % higher as a best-case scenario and 5 % lower as a worst-case scenario.

5.4 CP7 financial summary

The following tables show the breakdown of the System Operator funding in CP7.

£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	97	94	90	91	88	86	449
Maintenance	1	0	0	0	0	0	0
Industry costs and rates (excl. BT Police) *	0	0	0	0	0	0	0
Renewals	34	30	27	21	11	6	96
Risk Funding	0	0	2	2	2	2	9
Allocated Expenditure	-131	-124	-119	-114	-101	-95	-553
Electricity for traction (EC4T)	0	0	0	0	0	0	0
Total Expenditure (excl. EC4T)	-0	0	0	0	0	0	0

* 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 **	58	53	53	54	54	57	270
Other Income ***	0	0	0	0	0	0	0
Network grant	0	0	0	0	0	0	0
Net Schedule 4 & 8 costs	62	0	0	0	0	0	0
Allocated Income	-120	-53	-53	-54	-54	-57	-270
Electricity for Traction (EC4T)	0	0	0	0	0	0	0
Total Income (excl. EC4T)	0	0	0	0	0	0	0

** 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.

Table 5: System Operator total expenditure and income for CP7, post efficient cash prices

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.

6 Risks and opportunities

The Network Rail strategic framework provides a line of sight (through the six strategic themes) to show how System Operator's plan aligns to Network Rail's vision. By identifying our strategic objectives, we can make informed decisions about how to respond to risks that could impact the delivery of our plan as well as the overall Network Rail ambition.

Within System Operator our risk management framework is aligned to the overall Network Rail risk framework. Our System Operator enterprise risk management framework enables us to evaluate and respond to risks consistently. We have a robust governance structure in place for the management of risk, led by experts within Quality, Risk and Assurance. As part of building our plan we have tracked and recorded our key CP7 risks. We will continue to monitor these as we progress through CP7 against the frameworks and processes we have in place.

System Operator has a role to ensure we have processes and programmes in place which support cross industry working and collaboration. As we look ahead to CP7 there are whole-industry opportunities which can drive efficiency and improved ways of working, some of these include market led approaches. Section 9 covers how we have applied market led thinking to the development of our key programmes. Although this plan focusses on Network Rail's delivery, we will continue to work closely with GBRTT to drive further cross-industry thinking and alignment.

We have developed our CP7 plans at a time of significant uncertainty for the industry and the wider economy. This means that whilst our delivery plan reflects our latest view of our activities, these plans will inevitably evolve as we respond to risks during CP7. Our plan still contains a small overlay (c. 2% of our plan) We have identified opportunities to close out our overlay, which draw on the ideas identified by ORR in its final determination. We will continue to monitor delivery against plans as the control period progresses.

7 Governance and assurance

System Operator has effective governance and assurance processes in place which align to the corporate Network Rail frameworks. Through applying these processes, we can be assured that our plan is well governed and has gone through an appropriate level of challenge and approvals.

Assurance provides System Operator with the confidence that our processes and plans are effective and enabling the successful delivery of our strategic objectives. System Operator's assurance follows the Network Rail '3 Lines of Defence' assurance model (3LoD), so that we assure the right things at the right time. Our functional governance structure will support the effective delivery of this plan throughout CP7,

Crucial to this plan will be the close management and monitoring of our programmes. This will take place through our programme board meeting which monitors ongoing programme delivery and is an opportunity for System Operator colleagues to 'test' their approach, rationale and investment pitch prior to formal investment discussions. It serves as a key internal control that feeds other key meetings within our governance structure.

Our emphasis is on improving understanding of risk, governance and assurance and embedding this understanding to improve how we manage our business and drive continuous improvement.

Moving into CP7 we will continue to apply the correct governance and assurance processes to allow us to monitor progress against our CP7 plan.

Chapter Two – Our Delivery

This chapter sets out our team’s plans for CP7 and summarises each of our key programmes.

8 Our Delivery Teams

The operating model (below) is designed to give us the agility we need to meet the demands we face as a function. It is also aligned to the four Network Rail core business processes for which System Operator is responsible: long-term planning, timetable planning, operations, and customer and stakeholder relationships. This clear model supports Network Rail’s modernisation programme and allows us to adapt to future reform.

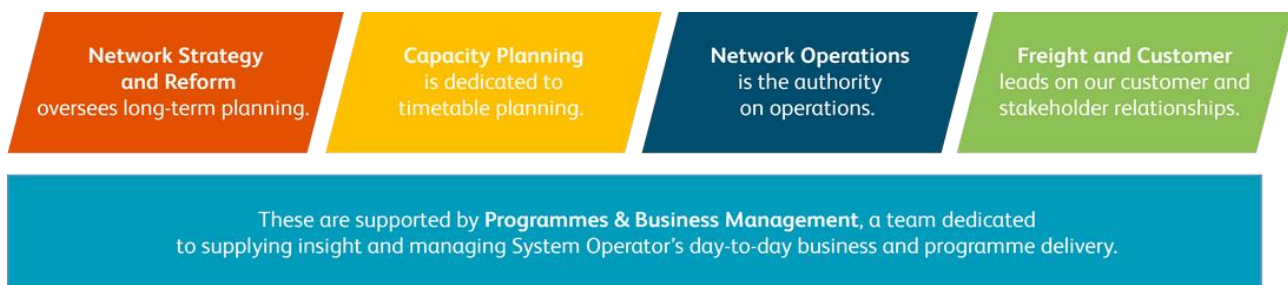


Figure 2: System Operator’s Operating Model

Our teams deliver benefits in a range of areas for our customers and stakeholders across industry and society. Below is an overview of each team’s plans for CP7.

8.1 Capacity Planning

Core Activities

- Developing and delivering the national timetable
- Delivering advance timetables for major programmes, event steering groups, the wider industry and stakeholders
- Undertaking timetable performance analysis to test timetables and infrastructure
- Publishing the national timetable in May and December annually (Long-term plan)
- Producing the day-to-day timetable (Short-term plan) including all amended plans
- Liaising with the TOCs, FOCs, regions and routes on their timetable needs
- Providing operational documents including the Weekly and Periodic Operating Notices (WON, PON) and Draft/Confirmed Periodic Possession Plans (DPPP/CPPP)
- Managing industry systems infrastructure master data via National Electronic Sectional Appendix (NESA), Train Planning System (TPS) and RailSys

Efficiency, reliability and on-time delivery of the timetable are the fundamentals of Capacity Planning. In today’s fast-paced world, ensuring passengers and goods reach their destinations seamlessly is crucial. Our delivery plan outlines how we plan to improve the industry’s timetable product in CP7.

Capacity Planning, working collaboratively with passenger and freight operators, regions, third parties, and funders, is responsible for producing, deconflicting, validating and publishing the national rail timetable alongside delivering advance timetables and timetable performance modelling. We are working to produce better timetables for all rail users.

Planning System and Data Enhancements

In CP7, we are focusing on local investments in teams and systems that add real value. Our Advanced Timetable (ATT) and Performance & Simulation (P&ST) teams will deliver small scale projects to speed up our systems and our outputs for customers. We will further develop our performance analysis tools to deliver a more reliable, resilient, higher-performing timetable.

Capacity Planning has a practical plan to deliver technology improvements throughout CP7 that empower our people and enhance our capability to respond swiftly and effectively to our customers. Our plans include developing our Timetable Planning Rules (TPR) system, building cross-system performance models for timetabling, improving our data maintenance processes, strengthening our performance modelling and simulation tools, and creating a new Access Planning System (APS).

In CP6, Capacity Planning drove the level of timetable-caused delay (502a) to record low levels, with a forecast reduction of 50 % when comparing year 5 performance to year 1 totals. In CP7 we will deliver further improvements to this measure, reducing incidents from target by up to 4,000 each year by year 5 of the Control Period.

Timetable Production

Each passenger and freight operator develops the timetable they want (or are contracted) to operate – we then have the complex task of deconflicting and validating the plan into a single published timetable twice a year. We also produce weekly amended timetables, adapting the permanent plan, completing critical changes as short notice as today for tomorrow and working to deliver a network level timetable to realise the potential of the railway for our customers.

Through timetable reform and timetable technology improvement, we will enable the delivery of a more reliable, resilient, higher-performing timetable. This will enhance the industry's reputation and build trust.

We are implementing a return to Network Code timetable publication timescales. Legal issues prevented the Better Timetables for Passengers and Freight Users (BTPF) programme from updating Part D of the Network Code—which included amending bi-annual timetable change dates and Informed Traveller timescales from 12 to 8 weeks in advance. However, we are now creating a recovery plan which will enable a return to Network Code timescales by delivery of the December 2024 New Working Timetable. The details have already been worked through with established industry forums including the Operational Planning Strategy Group (OPSG) and the Industry Timetable Change PMO. If any future timetable development timescales are delayed beyond the D40 cut-off for any reason, Capacity Planning and the industry will be unable to achieve compliance with the Network Code in line with this recovery plan. In this situation the industry will work together on an alternate recovery plan, working in the best interests of passenger and freight customers. Likewise, if operators individually or collectively are unable to meet informed traveller bidding timescales (for example, due to strike action), it won't be possible for Capacity Planning in isolation to deliver TW 12 compliance.

Capacity Planning will work in collaboration with Scotland's Railway to underpin the commitments to Transport Scotland for ongoing reviews of proposed changes to the Timetable Planning Rules, to support the plans to optimise the matching of train and track capabilities and to provide necessary visibility of key deconfliction decisions and unused paths at each timetable change.

Advanced Timetabling (ATT)

ATT has an important role in future timetable development and growth of the rail network. ATT provides timetable analysis for industry partners, all with the same goal of improving the rail timetable of the future. We recognise the importance of major timetable change, conducting analysis and investigating options to improve outcomes for our customers. The analysis we do integrates assumptions across the national rail network and identifies risks to the delivery of benefits through future timetables.

ATT are currently supporting major infrastructure programs including High Speed 2 (HS2), East West Rail (EWR) and Northern Powerhouse Rail. We also play a lead technical role in cross-industry Event Steering Groups. We work with operators and regions to integrate timetable outputs into joined up plans that can move forward into the timetable production process.

Performance and Simulation (P&ST)

P&ST provide timetable performance simulation and analytics to ensure that timetables are as efficient as possible and are aiming to become the industry leader and supplier of choice to our regions. They offer insight into how robust, resilient, recoverable, and reliable the timetable is, alongside advising on how to develop the best performing timetables which meet key industry objectives. P&ST will work with Network Rail timetable planners to embed data-driven, actionable intelligence into the future train plan.

In CP7, P&ST will lead the RailSys renewal, enhancement, and National Infrastructure Model (NIM) projects which will provide simpler, quicker and higher quality performance modelling and reduce reliance on consultancies, reducing costs to routes and System Operator.

Capacity Planning Development

Training and Development lead the recruitment of our key planner and analyst roles, delivering an 18-week programme to take a new entrant through Level One competencies. Working with Chartered Institute of Railway Operators, they oversee accreditation of planner competencies.

The Controls team provide business planning, project sponsorship, risk management, reporting and analysis, policy, and assurance. The team will provide oversight on delivery of Capacity Planning's projects on behalf of the client organisation.

In CP7, Capacity Planning will strengthen its assurance and governance processes for Access Planning for major engineering works. The team provide oversight on delivery of access planning processes, with a critical focus on delivery in line with the National Principles. The team provide capacity studies in response to route requests to optimise capacity around the larger and more complex possessions to deliver necessary maintenance, renewals and enhancements.

Capacity Planning Data

Capacity Planning Data support the delivery of the timetable. The team work closely with our customers and stakeholders, enabling Capacity Planning to create the best timetables possible through management of systems, data and tools which are critical to produce and publish the timetable. They are accountable for ensuring the daily Common Interface File (CIF) publication run and publishing the final timetable offer. They also provide key operational publications including the Weekly Operating Notice (WON) and Periodic Operating Notices (PON) which go out to 37,000 recipients on a weekly and periodic basis.

In CP7 Capacity Planning Data will extend their ownership of infrastructure data to include refreshes of timetable planning and modelling systems. They will be open to collaborating with the wider business on sharing and re-using data from a range of relevant systems and data owners, seeking to strengthen and mature overall digital capabilities, where appropriate. They will continue to focus on driving efficiencies across processes and through the reduction in paper print services to the operational community.

8.2 Freight and Customer

Core Activities

- Managing the complex and ever-evolving mix of customer and stakeholder needs
- Driving our company wide 'Eight for Freight' growth mission
- Delivering and growing safe, reliable and sustainable rail freight
- Improving customer experience at stations, accessibility and passenger information
- Supporting the successful operation of national passenger and guest operators
- Enabling new open access operators to enter the market to benefit passengers

Freight

As the sector seeks to accelerate the shift to rail, at the heart of System Operator, Railfreight's role is to provide safe and reliable freight services for our customers. We will also lead and champion additional growth initiatives to accommodate anticipated demand and drive engagement across our organisation and beyond. The four pillars of our plan are summarised below:

Reliable: The delivery of reliable train paths is the foundation of a rail freight offer and critical in retaining a competitive advantage over road. In CP7, we will support the regions to achieve initiatives from our new nine-point Freight Performance Strategy, protect heavy haul services with targeted investment in high priority structures, reduce the impact of engineering access and become a more dependable delivery partner.

Safe: Safety is integral to freight operations and to enable growth. Derailment reduction, fewer Signals Passed at Danger (SPADs) and terminal safety are our three primary focus areas. Additionally, System Operator will continue to play a pivotal role in freight industry safety forums, including the Freight Safe Group, made possible in CP7 with System Operator funding and support. £16m has also been secured for continuation of the Freight Safety Improvement Programme (FSIP), which in CP6 funded over 100 schemes to improve local conditions and reduce Lost Time Injures (LTIs). While the fund is lower than in CP6, our more strategic approach in CP7 will provide the opportunity to implement these improvements at a wider scale. The programme is still led by System Operator and delivered in conjunction with regions and customers, see page 33 for further details.

Growing: Safety and reliability underpin our service offering, but beyond this, growth requires efficiency, cost and capacity. To attract more businesses onto rail and accommodate additional demand, our plan includes network optimisation schemes to ensure capacity is available and that timetabling delivers for our freight customers. The Railfreight team will also support the regions to deliver enhancement and terminal development that will help the freight sector perform and grow.

Engaged: Generating strong, positive and wide-reaching engagement across our organisation and stakeholder base is integral to growing rail freight. Ready for CP7, we have created one, integrated Railfreight team, unifying Network Rail and GBR Transition Team (GBRTT) colleagues to drive advocacy and engagement. We will also continue with the Proud to Power Freight Britain campaign to promote the economic and environmental benefits of rail freight to a wide audience, seeking to shift our internal culture from 'and freight' to 'think freight'.

Customer

CrossCountry, Caledonian Sleeper, charter and aspiring open access operators form a vital component of our railway network and expand the connectivity and scope of services beyond individual regions. Whilst regional passenger operators are governed by a 'lead route,' the scale of these operations means their relationship with Network Rail is led nationally by System Operator. The Customer Relationship team leads work closely with each of the routes and functions to ensure the strategic and contractual priorities of each national operator are considered within regionalised plans.

Special Trains will support operators to run charters and special trains. During CP7, we will concentrate on making as much of the network available for use by charters, including those operated by steam locomotives, to enable growth in this sector.

Customer Experience and Accessibility puts passengers first. We focus on understanding what customers need and aim to make rail more accessible, attractive, and dependable, and work with industry partners to do this. We want to make things simpler and better and to show our customers that we care.

Our principal activities involve:

- Delivering and supporting customer projects that become more cost-efficient at larger scales and with cross-regional or industry delivery, such as the Smarter Information, Smarter Journeys programme.
- Providing technical leadership, expertise, and support on franchised stations and depot access and leasing, including complex transactions.
- Working with regions to deliver a coherent and accessible experience at Network Rail managed stations, through leadership, co-ordination and support provided by our technical experts and business partners.
- Providing national coordination on multi-regional matters and supporting specific routes, including industrial action response, and cross-regional major events.
- Delivering our accessibility obligations and activity, including supporting the National Rail Accessibility Strategy.
- Forming governance and assurance to manage risks and opportunities, including station competence, oversight and policy of legal and regulatory obligations.

The Smarter Information Smarter Journey (SISJ) Programme is the industry catalyst for delivering better information to our customers on Great Britain's railways to improve customer experience across the railways, especially during disruption.

System Operator is sponsoring and funding one of the key projects within SISJ which will provide real-time train information for targeted, onboard passenger announcements direct from train operator controls.

8.3 Network Operations

Core Activities

- Analysing how the whole railway system performs, both against the timetable and how the infrastructure is used
- Supporting the development of new systems to improve how the railway is operated and delivered
- Providing an overview of how the whole railway is delivering for passengers and freight, and that this meets user and funder requirements
- Resilience planning for weather and outside events
- Partnering with British Transport Police (BTP) on safety and security
- Planning and overseeing the network's performance
- Aligning with the regions and routes' operational teams

Network Operations leads the development and implementation of the National Operational Railway Strategy for Network Rail. The priority for CP7 is to deliver business-critical operational activities:

- Coordinating and leading network-wide operations and major events
- Conducting whole system performance analysis
- Planning network resilience response (weather, for example)
- Ensuring operational safety, standards and security, including BTP partnership.

In CP7, there will also be a focus on delivering improved outcomes, strengthening cross-industry collaboration, further aligning objectives with stakeholder needs, and strengthening our teams.

Operational Capability

Our focus will be on ensuring Network Rail has the best training and tools to deliver a safe, high-performing operational railway. In CP7, the team will strengthen the operational competence of controllers, electrical control room operators and mobile operations managers and develop a simpler, more effective competence management process. Improving the competence of assessors and developing a more risk-based approach to training will be key. The team will also lead activity across the company and industry to improve how operators' access and use the rule book for operating the railway and delivering infrastructure access.

Industry Project Management Office (PMO) and Network Performance

We will continue to improve the accuracy of performance measurement and delay attribution, in compliance with our licence obligations. The team will develop more detailed performance data and reporting to guide industry efforts to improve performance.

Operational Safety and Assurance

Our emphasis will continue to be on supporting our regional and industry colleagues to deliver a high-performing railway in the safest and most appropriate way. We will achieve this by sharing good practice on the delivery of the train plan and by providing a robust mechanism to ensure that business processes are delivering the right outcomes. The approach will embed learning and continuous improvement within our operating processes.

Weather Response

The team will coordinate a whole industry effort to improve service during adverse and extreme weather. This includes managing the integrated plan, identifying and implementing cross-route learning and continuously improving industry practice. In CP7, the team will be implementing a new Rail Operations Weather Service (see WRTF on page 28).

Operational Delivery

Our team will continue our usual management and continual improvement activities of key national operational functions. This includes managing the National Operations Centre, delivering national events and exercises and ensuring that the railway has operational security, resilience and integrated emergency management. The team will also continue to lead and continuously improve the relationship with BTP to deliver better outcomes for customers.

8.4 Network Strategy and Reform

Core Activities

- Delivery of network studies and programmes, for example Restoring Your Railway
- Coordination and oversight of strategic planning for the network
- Maintaining the capacity allocation process' access rights framework and provision of expert advice, including DfT's National Rail Contracts
- Economic analysis, transport appraisal and demand forecasting
- Development of the Network North portfolio and Integrated Rail Plan
- Station capacity analysis and planning
- Passenger handling and train service planning during major programme delivery
- Strategic alignment with GBR transition team

Network (Access) Reform

We provide expertise for the whole business and wider industry on access rights and reform. We manage Network Rail's Access Rights Framework, helping to fulfil the Network Licence requirement to establish, maintain and comply with a Capacity Allocation Process (CAP).

By effectively managing access to the network the team balances the demand for running trains against factors like performance and operability, and commercial requirements such as journey time/connectivity to ensure the needs of passengers and freight customers are met.

The ORR and Network Rail commission independent reporters (external companies who assess Network Rail's performance across a range of measures) to review access applications and timetabling projects where an effective outcome has not been delivered for an operator seeking access. Following each review, we create action plans to address the recommendations and actions in the review.

In Year 1 of CP7, the key areas of reform and development relate to embedding changes to the CAP, including regional support, as we roll out new ways of working.

Passenger and Station Analysis

We support improvements to Network Rail's stations, including through the following activities:

- **Station planning:** capacity assessments, strategic advice and design development for major programmes, supporting Access for All and third-party schemes.
- **Long-term planning:** data-led strategic view on station priorities. Building on existing data sets, we will add station accessibility data in CP7 Year 1. We will grow more diverse datasets and insights throughout CP7, publishing the Station (Capacity) Priority List.
- **Interchange:** establish a consistent national framework for assessing the interface between rail and other transport modes and provide technical guidance notes to support requirements setting for station interchanges.

National Programmes and Restoring your Railway

National Programmes and Restoring your Railway collaborates with TOCs, FOCs, Network Rail regions and DfT to grow our passenger and freight markets with network-wide investment programmes. We also partner with organisations across the transport sector, including sub-national transport bodies, National Highways, city region mayoral authorities and county

councils to identify solutions which connect local communities, link with other modes of public transport and create aligned plans for the railway.

We will coordinate the government's 'Network North' schemes (including Restoring Your Railway) and the Integrated Rail Plan under the leadership of the network Enterprise Portfolio Office.

Mobile Network Data

The Mobile Network Data project will buy mobile phone network data for Network Rail and the whole rail industry (including DfT and ORR). For Network Rail, this data will:

- Enable us to understand when people travel to better plan possessions and access.
- Level the playing field with TOCs on revenue claims.
- Support strategic planning by improving our understanding of rail market share.
- Allow us to understand the impact of disruption to make better operational decisions and to support the year 3 to 5 recalibration of payment rates and compensation regimes.

For the rest of the industry, this data will help TOCs better understand train loadings and make more informed yield management/pricing decisions. Local transport bodies will use it to create more informed strategic planning models and avoid the need to buy mobile data themselves.

Analysis and Economics

Analysis and Economics undertakes passenger and freight demand forecasting and transport appraisal to support Network Rail and industry planning across the following areas:

- Enhancement planning – working with regions/functions to build the strategic/economic case for infrastructure enhancements and demonstrating the best options to meet Government transport objectives.
- Strategic planning – including working with regions to advise on passenger and freight demand to predict gaps between our planned service delivery and customer requirements; supporting regions evaluate timetable or infrastructure options.
- Access strategy – supporting regions make better decisions about when and how to take access to the railway for maintenance, reducing cost and disruption.
- Asset management – helping regions to assess market-led opportunities to use renewals and maintenance budgets more efficiently.
- Commercial claims – advising regions about when to reopen claims. This will incentivise regions to plan less disruptive access and is aiming to save £10 to 15m each year.

Strategic alignment with Great British Railways

We work closely with GBRTT in the following areas:

- Reforming commercial strategy, by supporting initiatives including collaboration between TOCs and Network Rail and reform of engineering access.
- Developing strategies for integrated rolling stock and traction decarbonisation.
- Providing Network Rail industry expertise to government reforms of access rights, the Network Code and regulatory obligations and legislation.
- Providing expertise for the National Rail Accessibility Strategy.

8.5 Programme and Business Management

Core Activities

- Managing the business, including internal monitoring, reporting and governance
- Business planning to create forward plans
- Delivering business change
- Managing our supply chain and commercial capabilities
- Managing quality through governance, risk, assurance and improvement
- Supporting delivery of key programmes

Every successful organisation needs to be supported with intelligent, objective insight and held to account for delivering on its commitments and promises to customers. Programme and Business Management provides this role for System Operator.

We deliver major programmes, provide business planning and management, risk and assurance and commercial management across System Operator, providing expert guidance and value across activities within the four business units – Capacity Planning, Freight and Customer, Network Strategy and Reform and Network Operations.





We oversee business management for System Operator: planning, reporting, managing risks, improving processes and organisational change. We support programme delivery through our commercial expertise and provide access to the supply chain where external support is beneficial. We ensure that everything across the function is done with transparency, consistency and objectivity.





We work closely with the group director to engage with ORR, Network Rail's executive team and other stakeholders, driving improvements through insight gained from our customer advocacy work. Despite all the changes affecting the industry right now, our services and activities contribute towards delivering a safe, reliable and more resilient rail service that our customers can rely on.

Our experienced teams are agile, versatile and well equipped to support the requirements of the function, and our close working relationships exemplify our 'one team' collaborative approach.

9 Our Key Programmes

This section details the six key programmes which we will oversee during CP7. This includes explaining the purpose of each project and its outcomes, benefits and timescales.

Activity/Programme:		Weather Risk Task Force																		
<p>The Weather Risk Task Force is focused on providing tools, processes, and support to help routes run a better service during adverse and extreme weather. Our work underpins Network Rail's weather resilience and climate change adaptation strategy.</p> <p>In CP7, the team will continue coordinating whole industry effort and fulfil the Mair/Slingo, Carmont and extreme heat task force scope. Our partnership with the Met Office to appraise our operational capability against climate impacts over 10+ years will extend beyond decision making 'on the day' to consider the whole operating context. We will focus on better equipping the business to understand the operational risks and draw on the latest scientific developments in monitoring, real-time observations, weather forecasting and risk-based decision making.</p>																				
Strategic Themes supported	 Safety	 Train Service Delivery	 Efficiency																	
	 Sustainable Growth	Budget <table border="1"> <thead> <tr> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> </tr> </thead> <tbody> <tr> <td>24/25</td> <td>25/26</td> <td>26/27</td> </tr> <tr> <td>£15.6m</td> <td>£10.5m</td> <td>£3.9m</td> </tr> <tr> <th>Year 4</th> <th>Year 5</th> <td></td> </tr> <tr> <td>27/28</td> <td>28/29</td> <td></td> </tr> <tr> <td>£3.6m</td> <td>£2.7m</td> <td></td> </tr> </tbody> </table>		Year 1	Year 2	Year 3	24/25	25/26	26/27	£15.6m	£10.5m	£3.9m	Year 4	Year 5		27/28	28/29		£3.6m	£2.7m
Year 1	Year 2	Year 3																		
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Year 4	Year 5																			
27/28	28/29																			
£3.6m	£2.7m																			
CP7 Deliverables & Outcomes																				
Deliverable/Outcome	Benefit		Year																	
<ul style="list-style-type: none"> Design, implement, embed and then improve a new Rail Operations Weather Service (ROWS) Grow the Weather Academy Continue collaborative delivery of Mair/Slingo action plans with the Technical Authority (Earthworks, Drainage and Lineside) 	<ul style="list-style-type: none"> Reduced likelihood & consequence of accidents via whole system change (ops, train ops and eng.). Improved passenger service during adverse and extreme weather. Improved industry revenue with data driven decisions that focus on keeping safety risk reasonably low. 		Y 1-5																	
Year 1 Milestones																				
Milestone			Date																	
Convective Alert Tool changes embedded			Apr-24																	
Assessment body safety verification check (CSM compliance) complete			Aug-24																	
<i>Rail Operations Weather Service (ROWS)</i>	Release 1 User Acceptance Testing complete		Mar-25																	
<i>Drainage & Lineside</i>	<ul style="list-style-type: none"> First e-Learning course released (Drainage) Pilot of first practical training course complete Revised drainage Standard Detailed Drawings released 		Jul-24 Aug-24 Mar-25																	
<i>Earthworks</i>	<ul style="list-style-type: none"> Failure data capture system update complete 		Aug-24																	
<i>Weather Academy</i>	<ul style="list-style-type: none"> Five e-Learning Modules released Weather and Rail accreditation (CIRO) All e-Learning modules released Weather 'learning journey' complete 		Sep-24 Dec-24 Dec-24 Dec-24																	

Activity/Programme: 21 st Century Operations																			
The 21st Century Operations (21CO) portfolio is designed to rebuild Network Rail’s operations capability, helping us to become a company that is on the side of passengers and freight customers, and that colleagues are proud to work for. The portfolio stands to drive future safety improvement, financial efficiency, enhanced capability and assurance, better governance and value in people and change.																			
Strategic Themes supported  People  Train Service Delivery  Efficiency  Safety	Budget* <table border="1"> <tr> <td>Year 1</td> <td>Year 2</td> <td>Year 3</td> </tr> <tr> <td>24/25</td> <td>25/26</td> <td>26/27</td> </tr> <tr> <td>£3.3m</td> <td>£3.3m</td> <td>£3.4m</td> </tr> <tr> <td>Year 4</td> <td>Year 5</td> <td></td> </tr> <tr> <td>27/28</td> <td>28/29</td> <td></td> </tr> <tr> <td>£3.4m</td> <td>£2.3m</td> <td></td> </tr> </table>	Year 1	Year 2	Year 3	24/25	25/26	26/27	£3.3m	£3.3m	£3.4m	Year 4	Year 5		27/28	28/29		£3.4m	£2.3m	
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£3.4m	£2.3m																		

CP7 Deliverables & Outcomes

Deliverable/Outcome	Benefit	Year
RailSmart EDS: <ul style="list-style-type: none"> Upgraded Employee Development System (RailSmart) Training for operational staff 	<ul style="list-style-type: none"> Increased visibility of competency Reduced overtime hours (<£5m) to maintain signaller competence Improved compliance to ROGS regs. 	Y4
Operations Competency Management <ul style="list-style-type: none"> Competency management frameworks delivered to routes Published strategy 	<ul style="list-style-type: none"> Increased number of roles included & career mapping Reduced “safety of the line”/signaller incidents 	Y3
Operator Licensing & Qualifications <ul style="list-style-type: none"> Implementation of an operations licensing scheme Agreed trial with a route to the uptake of the licensing scheme 	<ul style="list-style-type: none"> 50 % of graduates move to Ops roles Improved safety performance & competency quality control 75 % completion of e-learnings by Dec ‘26 (in-line with 3year cycle) 	Y4
Networking Operating Strategy - Electrical Control Operations strategy (ECO) <ul style="list-style-type: none"> Route trial of Electrical Control Modernisation strategy Publication of updated policy, standards and procedures 	<ul style="list-style-type: none"> Integrated control and competency compliance Enhanced capability and contingency in the ECO profession Enhanced electrical training and safety controls. 	Y5
Command and Control: <ul style="list-style-type: none"> A framework for control structures Module control structure to meet routes individual needs Target Operating model 	<ul style="list-style-type: none"> Reduced vacancies Enable better alignment and control of control structures Integration collaboration between internal, TOC & FOC controls 	Y5

For Year 1, we will monitor our delivery progress and budget through our programme board. We will establish more detailed milestones as the programme evolves, which will also be monitored at the programme board.

Activity/Programme: Access Planning System Programme (APS)

The Access Planning System Programme will deliver two key things:
 1) systemise the Engineering Access Statement (EAS), currently held in Word documents
 2) replace the current Possession Planning System (PPS) with an enhanced Access Planning System to reduce risk and improve train performance.

The APS will allow possession planners to create and amend access plans on a visual schematic of the network and ensure that important business rules are adhered to. By organising data better and detecting worksites not correctly planned in possessions the programme will have major safety, time and cost benefits.

Prioritisation of the System Operator budget means we do not have sufficient funding certainty at this point to commit to delivering all the programmes in the portfolio. We will proceed with Access Planning to the next check point, and at that point we will be able to take the decision on whether there is sufficient funding to commit to delivery of the system replacement in CP7. The milestones through to the end of the Discovery phase are committed within the existing authority.

Strategic Themes supported  Safety  Train Service Delivery  Efficiency  People	Budget <table border="1"> <tr> <td>Year 1</td> <td>Year 2</td> <td>Year 3</td> </tr> <tr> <td>24/25</td> <td>25/26</td> <td>26/27</td> </tr> <tr> <td>£5.5m</td> <td>£6.5m</td> <td>£4.0m</td> </tr> <tr> <td>Year 4</td> <td>Year 5</td> <td></td> </tr> <tr> <td>27/28</td> <td>28/29</td> <td></td> </tr> <tr> <td>£0m</td> <td>£0m</td> <td></td> </tr> </table>		Year 1	Year 2	Year 3	24/25	25/26	26/27	£5.5m	£6.5m	£4.0m	Year 4	Year 5		27/28	28/29		£0m	£0m	
			Year 1	Year 2	Year 3															
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£5.5m	£6.5m	£4.0m																		
Year 4	Year 5																			
27/28	28/29																			
£0m	£0m																			

CP7 Deliverables & Outcomes

Deliverable/Outcome	Benefit	Date
Phase 0 Prototype – to prove the solution concept is workable and lead to ‘Go/No go’ decision for APS full development	- Collaborative development with experts and users of joint plan for future phases	Y1 (Aug 2024)
Phase 1 EAS digitisation - full development, testing and integration of the APS EAS capability.	- Reduce manual processes for EAS drafting, managing and validating, reducing costs - Data interfaces with other systems - Data reporting for industry customers	Y2
Phase 2 New APS - develop the access planning system to include short term possession planning, user interface, visualisation of access/possessions, workflows and reporting.	- Structured possession data based on a common data model with system interfaces - Worksites planned and viewed on a map - Automatic operational publications and notifications of changes to possessions - Possession data reporting for needs of planning teams and industry customers - Worksites that extend possessions detected automatically - Access and possession planners understand impact on the timetable	Y3

Phase 1 & 2 is subject to sufficient funding to commit to delivery of the system replacement in CP7.

Year 1 Milestones

Milestone	Date
MSP4NR SG3	June 24
Benefits Management Strategy	August 24
APS Requirements	August 24
Prototype design	August 24
Diversity Impact Assessment	August 24
(Post Phase 0 and dependent on a 'Go' decision for full funding): Upload of all programme milestones for phases 1 & 2	October 24

Market Led Approach

- Significant engagement has taken place with all TOC/FOC experts, routes and regions, with specific focus on Heads of Planning, Route Access Planning, Capacity Planning and ORR.
- We will be engaging with relevant users and IT functions throughout CP7 to refine the information needed to build the APS and support users with the changes to the EAS/APS.

Activity/Programme: Timetable Planning Systems and Data Enhancements

Production projects will deliver improvements across the Timetable Planning Rules (TPR) data and processes. The overall TPR Projects are split into short, medium and long-term outcomes. Short and medium-term projects will enhance the use of non-compliance checking in Short Term Planning to provide 502a reductions early in CP7, alongside some efficiencies at the end of CP7.

The long-term project of the TPR System, will build on the prototype developed by the ITTS Programme to replace the current TPRs mastered in MS Word with a digitally mastered, searchable database and associate this data with the codified data used for non-compliance checking. This will improve Network Rail and the industry's non-compliance checking accuracy and reduce 502a delay incidents.

Data Improvement projects will automate key business processes and the import of data into TPS which will reduce 502a delay incidents.

P&ST are addressing the underlying infrastructure model utilised for RailSys and Treno modelling through a full data refresh. They are also developing a new analytics capability to compare the timetable against actual train movements, delivering improved insight.

<p>Strategic Themes supported</p>  Safety  Train Service Delivery  Efficiency  People	<p>Budget</p> <table border="1"> <tr> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> </tr> <tr> <td>24/25</td> <td>25/26</td> <td>26/27</td> </tr> <tr> <td>£4.5m</td> <td>£6.3m</td> <td>£6.4m</td> </tr> <tr> <th>Year 4</th> <th>Year 5</th> <td></td> </tr> <tr> <td>27/28</td> <td>28/29</td> <td></td> </tr> <tr> <td>£1.9m</td> <td>£1.1m</td> <td></td> </tr> </table>	Year 1	Year 2	Year 3	24/25	25/26	26/27	£4.5m	£6.3m	£6.4m	Year 4	Year 5		27/28	28/29		£1.9m	£1.1m	
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£1.9m	£1.1m																		

CP7 Deliverables & Outcomes

Deliverable/Outcome	Benefit	Date
TPR Data and Compliance - Improve the compliance process and reduce TPR data errors	<ul style="list-style-type: none"> • 300-400 less 502a incidents per annum • Improved timetable perf. for customers 	Y2

TPR Integration – Automated non-compliance checking for STP and A4C processes	<ul style="list-style-type: none"> • Delay reduction (to be defined) 	TBD
TPR System – Improved system data and codified TPRs	<ul style="list-style-type: none"> • Improved management and utilisation of TPR data • Non-compliance reporting reducing 502a incidents 	Y4
TPR Analytics – Analysis of the planned timetable against real time running data. Enabling the understanding of TPR suitability.	<ul style="list-style-type: none"> • Data-driven, actionable intelligence • More informed planning decisions • Timetables and train services which better suit current customer needs 	TBD
Training Planning System – v5 build complete followed by a phased migration, putting Network Rail on the latest version.	<ul style="list-style-type: none"> • Easier and cheaper for RSIT to manage technical currency and security risks. • Enhanced integration with ATTune, APS & potentially different timetable formats to ETCS. 	Y2
An updated version of the National Infrastructure Model (NIM)	<ul style="list-style-type: none"> • Improved data driven decision making, enhanced data analytics capabilities will enable better insights and reporting for the planning of the future timetable in RailSys, TPS and PPS. 	Y3
Latest version of RailSys with system enhancements	<ul style="list-style-type: none"> • Reduced effort required to undertake performance modelling. • Increased accuracy • Faster delivery of modelling insights. 	TBD
Strategic Modelling – development of the driver behaviour feature which will allow analysis of SRTs, TPRs and performance modelling	<ul style="list-style-type: none"> • Reduction of TPR conflicts • Consider the infrastructure power requirements to understand the effects of limited power on performance, SRTs, and TPRs. 	TBD

Year 1 Milestones

Milestone	Date
TPR Data & Compliance Short Term Project full delivery	FY Q3
TPR System Project PACE Stage 1 delivered	FY Q3
RailSys National Infrastructure Model Project full delivery	FY Q4





Market Led Approach

- For TPR non-compliance checking, our largest stakeholder group is the internal Timetable Production team. The team have a clear vision to produce high quality timetables and seek the most efficient ways of working. These factors were considered when choosing to improve TPR non-compliance checking due to the broad impact across the team. All these projects are focused on delay incident reduction for our customers, with some level of efficiencies late in CP7.
- The TPR system project also sees Timetable Production as a key stakeholder and will drive improvements for other teams including ATT and P&ST, and external TOC/FOCs. We will build strong stakeholder engagement into the delivery plan for the system, the users will cover a range of stakeholders, so it is crucial to involve them throughout.

Activity/Programme: Freight Safety Improvement Programme (FSIP)

Rail freight is key to Britain's economic and environmental wellbeing, keeping supermarkets stocked, builders building and medicine moving. Delivering safe and reliable services is fundamental to this, and at the heart of Network Rail's part in the mission to accelerate the shift to rail.

We are delighted to be able to fund FSIP again in CP7, having delivered improvements at over 60 freight sites to enable technological advancements on customer fleets, and funded sector research and activity into freight vehicle condition in CP6. The continued commitment to FSIP enables us to continue to strive to make the railway a safer environment to all who use it. In CP7, the programme will drive further development and introduction of technological solutions at freight sites, in locomotive cabs, at the lineside and for safety documentation. The programme will have close alignment to Freight Safe industry strategic priorities and strive for innovative and new solutions for improve industry safety.

Strategic Themes supported					Budget	Year 1	Year 2	Year 3
	Safety	Train Service Delivery	Sustainable Growth	People		24/25	25/26	26/27
	£3.5m	£3.5m	£5.9m			Year 4	Year 5	
						27/28	28/29	
						£3.5m	£1.0m	

CP7 Deliverables & Outcomes

Deliverable/Outcome	Benefit	Date
'Upgrade' Schemes – physical changes to the working conditions of sites, requiring low levels of technology	<ul style="list-style-type: none"> Each scheme must have a clearly defined safety benefit on the network that will last 12+ months 	Y1-5
'Exploit' Schemes – schemes using proven, available technologies and equipment	<ul style="list-style-type: none"> Safety benefits must align to 'Freight Safe' industry priorities 	Y1-5
Innovate Schemes – projects which break new ground & undertake new work	<ul style="list-style-type: none"> Must identify and specify a measurable success criterion (e.g. reduce falls by 20 %) 	Y1-5

Market-led approach

- Industry collaboration is a key part of delivering many of our schemes and will continue to collaborate to ensure we are funding schemes which support industry priorities.
- In CP6 we utilised £7.5m of external funding and in CP7 we aim to continue this collaboration to maximise the FSIP fund by encouraging third party funding.
- To help facilitate this, we will be raising the profile of FSIP in the industry.

Year 1 Milestones

Milestone	Date
Loads Book Digitisation – upgrade of an outdated planning system which will enable safer and more efficient planning of freight services	Mar 25

There are currently over 90 proposals in the CP7 work bank awaiting assessment and approval, some of which will commence with milestones in Y1. These will each be considered in line with FSIP principles to enable the greatest impact and deliver benefits aligned to Freight Safe principles.

Activity/Programme: Mobile Network Data

We are buying mobile data on behalf of the rail industry to understand the movements of passengers – where they started and ended their journey, how long they took, which train they used and their demographics to help the industry to deliver the right timetable. This will also help yield manage services, understand our market share, grow revenue, plan possessions at the right time and plan trains on the day that impact the least passengers.

The benefits to the industry far exceed the annual costs of buying data. Better decisions are being made now that affect future possessions using this data and we are aiming for an advanced purchase fares trial for April 2024. Using mobile data for just these use cases will generate £5 to 9m of commercial value versus £2.4m of annual data costs.

Strategic Themes supported					Budget	Year 1	Year 2	Year 3
	Customer & Community	Train Service Delivery	Sustainable Growth	People		24/25	25/26	26/27
	£2.3m	£2.3m	£2.3m	Year 4		Year 5		
	£2.4m	£2.4m	£2.4m	27/28		28/29		

CP7 Deliverables and Outcomes

Deliverable/Outcome	Benefit	Date
Possession planning at less disruptive times	<ul style="list-style-type: none"> Less disruption to passengers and freight Saving in lost revenue (industry and NR) 	Y1 onwards
Understanding rail's market share, setting advanced purchase and for wider yield management	<ul style="list-style-type: none"> Increased passenger revenue 	Y1
Sharing the data with industry beneficiaries	<ul style="list-style-type: none"> Cost savings from the industry/gov. from having to buy mobile data separately 	From Y1
Level playing field with TOCs on commercial revenue claims	<ul style="list-style-type: none"> Increased income from reduced Sch 4 payments to TOCs and increased Sch 4 pay from TOCs 	
Overall	Whole industry: <ul style="list-style-type: none"> NPV of c£10m for Y1-3 of CP7 Payback of 1 year (the annual benefits exceed the costs) Network Rail (including Scotland's Railway): <ul style="list-style-type: none"> NPV of c£9m for Y1-3 of CP7 	

Year 1 Milestones

Milestone	Date
Roll out year 1 beneficiary agreements	June 2024
Roll out of version 4 software release	August 2024
Demonstrate value of project back to SO Investment Panel	September 2024
Secure funding for year 2 of CP7 and continue contract with supplier	December 2024

10 Table of acronyms

Acronym	Description	Acronym	Description
ACS	Access Charge Supplement	NIM	National Infrastructure Model
APP	Access Planning Programme	NPV	Net Present Value
APS	Access Planning System	NR	Network Rail
ATT	Advanced Timetable Team	OPSG	Operational Planning Strategy Group
BTP	British Transport Police	ORR	Office of Rail and Road
BTPF	Better Timetables for Passengers and Freight Users	P&ST	Performance and Simulation Team
CAP	Capacity Allocation Process	PACE	Project Acceleration in a Controlled Environment
CIF	Common Interface File	PMO	Project management office
CIRO	Chartered Institute of Railways Operators	PON	Periodic Operating Notices
CP 6 / 7	Control Period 6 / 7	PPS	Possession Planning System
DfT	Department for Transport	RAIB	Rail Accident Investigation Branch
EAS	Engineering Access Statement	RF11	Rolling Forecast 11
ECO	Electrical Control Strategy	ROWS	Rail Operations Weather Service
EDS	RailSmart Employee Development System	RSIT	Route Services Information Technology
ETCS	European Train Control System	RSSB	Rail Safety and Standards Board
EWR	East West Rail	SBP	Strategic Business Plan
FIPG	Freight Industry Performance Group	SISJ	Smarter Information, Smarter Journeys
FOC	Freight Operating Company	SO	System Operator
FSIP	Freight Safety Improvement Programme	SPaD	Signal Passed at Danger
FY	Financial Year	SRT	Sectional Running Time
GBR	Great British Railways	STP	Short-term Planning
GBRTT	Great British Railways Transition Team	TOC	Train Operating Company
HS2	High-Speed 2	TPRs	Timetable Planning Rules
ITTS	Industry Timetable Technical Strategy programme	WON	Weekly Operating Notice
NESA	National Electronic Sectional Appendix	WRTF	Weather Risk Taskforce