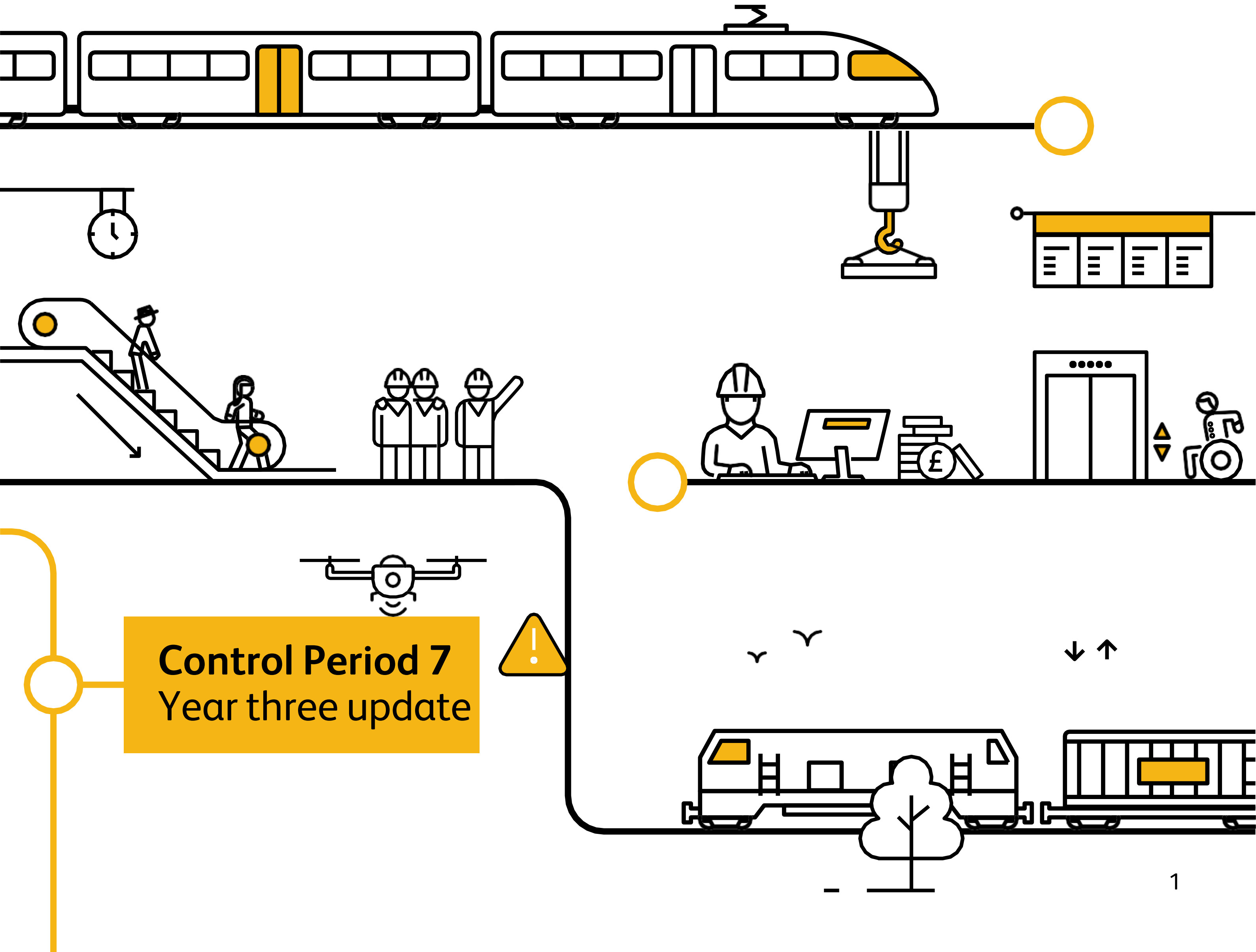
Route Services

Our delivery plan for Route Services



Control Period 7
Year three update

Foreword

Route Services is at the heart of delivering Network Rail's vision. We provide critical services with experts across a broad range of specialisms, covering everything from seasonal rail treatments and managing lifts and escalators, to providing training services and payroll for 40,000 colleagues, leading national strategic procurement and providing commercial insight that shapes what and how Network Rail buys and providing the IT and telecoms systems that underpin our railway. Throughout Control Period 7 (2024–2029), we are investing approximately £1.8bn annually in the railway to ensure every pound delivers maximum value. This means collaborating closely with our route and region partners to make informed decisions about the services that underpin the railway, while steadfastly pursuing sustainable transformation through our flagship programmes.

Our commercial stewardship spans c.£4bn of national contracts and an £8.8bn supplier spend footprint across 4,080 active suppliers, ensuring value, resilience and delivery at scale. Over the past year, our teams have worked tirelessly to ensure that everyone returns home safe each day, building on established safety initiatives and investing in both technology and people to create a safer, healthier workplace.

Britain's railway has recently made some exciting progress that directly benefits passengers. For the first time, hydrogen was safely transported by train, which is a big step toward making rail travel greener and more sustainable. This means that in the future, your journeys could have a smaller impact on the environment.

The railway has also found ways to save money for passengers, and to keep things running smoothly, especially during tricky weather in autumn and winter, new contracts are in place to make sure trains stay on time and reliable.

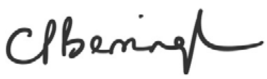
There's also been a focus on making stations more accessible for everyone. The introduction of the world's first 'lift in a box' means that stations can quickly become easier to use for people with mobility needs. Plus, new maintenance machines are being brought in to keep the tracks safe and in good shape.

Beyond the trains themselves, the railway is working to support communities and future passengers. They've celebrated the history of the railway with local schools, encouraging young people to think about careers in the industry. The organisation has also been recognised for its apprenticeship programs, showing a strong investment in training the next generation of rail professionals.

This year, we kept your journeys safe by stopping 43 million security threats and making our systems more secure for staff. Looking ahead, we're building even stronger cyber security by unifying and improving our security tools, adopting a "Zero Trust" approach to protect data, this ensures we can quickly restore train services if there's ever a cyber-attack. Our plans also include better ways to detect threats, more automation, and clear steps to minimise disruption

The railway's teams have defended against millions of security threats, upgraded security for staff accounts, and responded to thousands of requests for help to keep everything running smoothly. All these efforts are about making your journey safer, more reliable, and better value for money.

Clive Berrington
Group Director, Route Services



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Our 2024 to 2029 plan on a page

Our March 2024 CP7 Delivery Plan was shaped by nearly three years of rigorous planning and strategic engagement with stakeholders to ensure alignment with their long-term priorities. As we move toward the end of year two, we continue to evolve and optimise the plan so that our investment, operations, and decision-making remain firmly focused on delivering sustainable value for our customers and the communities we serve.

In CP7, we'll see the creation of Great British Railways (GBR), bringing DfT procured operators back into public ownership and providing a single guiding mind for track and train. We welcome the Government's commitment to establish GBR and note the progress they have made so far – both in transitioning operators into Department for Transport Operator Limited (DfTO) and the introduction of the Railways Bill into Parliament in late 2025. We are working with train operators to deliver early benefits from integration and have created integrated business units, comprising joint operator and Network Rail route teams to unlock improvements.

We continue to embed a safety culture to make sure everyone gets 'home safe every day'.

During the first year of CP7, we've invested in machinery to separate colleagues from live trains and track. We have further invested in our facilities as well as installed anti-collision equipment to trains and on-track plant.

We continue to serve our regions in core areas, with summer and autumn seasonal treatments performing better than last year and our rail grinding outperforming targets. Working closely with industry partners we are exploring ways of investing in new technologies, such as drones, to continue to improve our performance in future years, reduce delay minutes due to trespass and delivering large-scale programmes to enhance our asset maintenance and management.

Our organisation has been structured to meet the future needs of our regions, including refocusing our High Output teams.

As a result of these decisions, we have been able to offer funding back to the business to support wider Network Rail priorities.

In total, Route Services has supported the wider business by returning £138m in unspent funding. We'll continue to put passengers first by investing in systems to reduce airborne dust and improve air quality for neighbours to our depots. We've also invested £34m in lifts and escalators across 2024/25 and 2025/26 to improve reliability and availability of this service, which is crucial for many in accessing our railway.

We're on target to meet our commitment to provide 100 % of our non-traction electricity usage from renewable sources by 2030, by using Purchase Power Agreements to purchase clean energy for our assets. We're also continuing work to deploy electric vehicles within our own road fleet, reducing our carbon footprint.

Despite pressures from higher than inflation cost increases within our supply chain, we're working with our customers to prioritise and maximise the services that we provide. This collaboration has been enhanced through the introduction of a Partnership Board, bringing together our regions alongside Route Services leadership to prioritise the needs of the business.

Above all, our people are the foundation of our success. By advancing equity, diversity, and inclusion, supporting talent development, and prioritising wellbeing, we are building a resilient and engaged workforce ready to meet the challenges of the future.

Introduction to this document

Purpose and background

In March 2024, we published our Control Period 7 (CP7) Delivery Plan which set out our planned activities, outputs and expenditure between 1 April 2024 and 31 March 2029.

This document provides an update on our progress in delivering our CP7 Delivery Plan and provides, an overview of our updated plan for years 3-5 of CP7, clearly identifying any key changes compared to our March 2024 delivery plan.

Financial values expressed in this document are in cash prices (using the Office for Budget Responsibility's (OBR) November 2025 inflation forecast), unless otherwise stated.

This document captures not just our achievements, but the spirit of collaboration, innovation, and responsibility that drives us forward. Together, we are shaping a safer, more efficient, and sustainable railway for all.

Who we are

Route Services support Network Rail's routes, regions, and functions through providing services to keep our railway safe, reliable, and efficient. We provide over 130 services across shared services, IT and telecoms, and we lead national commercial and procurement strategy, setting category direction and partnering with routes and regions to shape supply-chain outcomes. Route Services also provides the railway specific national services that support the physical railway, like supply chain operations and unique railway engineering expertise. We also deliver significant national programmes on behalf of Network Rail, including Infrastructure Monitoring and Project Reach.

Our positioning as a central resource for Network Rail allows us to pool demand from across the railway. We utilise economies of scale to provide efficiencies in bulk ordering, managing our supply chain, and acting as a buffer to minimise the impact of market turbulence on our customers.

How we've updated our plan

Our updated plan addresses the latest regional priorities, focusing on essential needs and community investments like lifts and escalators. We actively manage risks and financial commitments to ensure reliable railway services. Route Services acts as a central hub, enabling collaboration, sharing best practices, and driving efficiencies. The Partnership Board, established in CP7 year one, strengthens communication between Route Services and regions. Robust change controls, regular reviews, and a recognised assurance framework ensure cost, performance, and safety are closely monitored and regulated.

Our CP7 Delivery Plan included a funding gap of nearly £1bn, representing the difference between the bottom-up plans and the funding available. This arose from the 40-year high levels of inflation after than the Statement of Funds Available has been agreed. This year we've cleared the remaining funding gap with changes to our plans for the control period, which includes reductions in renewals expenditure and outputs.

Our vision and strategy

In this section, we provide an overview of our vision, strategy and outcomes and highlight any changes since our March 2024 CP7 Delivery Plan.

Our vision: simpler, better, greener.

Simpler. We'll play our part in improving the service we give to customers, unifying the railway to make it easier for people to choose rail, growing passenger numbers and freight. We'll root out waste and duplication and stop doing things that don't add value.

Better. We'll continue putting passengers first and shifting more goods by rail, encourage local accountability and be more commercially minded. We'll create a new type of rail leader, invest in the skills and safety of our colleagues, help rebuild the railway with our partners, and play our part in rail reform.

Greener. And by making rail simpler and better, we'll attract more people to the cleanest, greenest form of mass transport, while reducing our own carbon footprint.

Our strategic themes

Our strategic direction is anchored by six national themes, each underpinning our vision and shaping our approach for Control Period 7 (CP7). This framework enables Network Rail's regions and functions to tailor their strategies to local needs and stakeholder priorities, while ensuring alignment with our overarching network objectives.

Route Services is pivotal in supporting Network Rail's vision and advancing Britain's economic prosperity. By acting as a trusted partner to regional and route customers, as well as suppliers, we ensure the seamless movement of people and goods. Our commitment to continuous improvement drives enhanced performance, quality, and cost-effectiveness, all in pursuit of a simpler, better, and greener railway.

Safety

Our ambition: **To deliver a safe service that enables 'everyone home safe every day' and 'everyone fit for the future'.**

Our key 2024-2029 safety objectives

In our plan for CP7 we have committed to building on the safety initiatives that we delivered during the previous Control Period (CP6, which covered 2019 to 2024). We have laid out some key objectives to build on our safety improvements:

- Delivering and embedding safe service, as the way we operate, to improve and embed our safety cultural maturity.
- Improving our Health, Safety and Sustainability (HSS) performance as measured by lagging and leading indicators.
- Improving workforce safety by identifying and addressing risks of serious injury or fatality, including improving plant safety, whilst separating our colleagues from trains and focusing on risks faced while driving.
- Improving the health and wellbeing of our teams to help them thrive.
- Cyber-attacks are increasing in complexity, driving our Digital, Data and Technology (DDaT) function to strengthen protections for core train services through advanced monitoring technology, closer collaboration with the National Cyber Security Centre (NCSC), and enhanced supplier security standards.

Our key measures for understanding our safety include fatalities and weighted injuries (FWI), the rate of injuries occurring for every hour we work, and personal accountability for safety (PAFS), the number of reported breaches of our 10 lifesaving rules.

Our key initiatives

We're working on improving machinery safety and separating colleagues from live trains and track. We're also continuing to discover and implement technology to improve track workers' safety, such as improved electrical safety.

Enhanced infrastructure monitoring has made sure colleagues spend access time fixing faults rather than inspecting.

To improve cyber security, we are progressing our Zero Trust journey, maintaining ISO 27001 assurance, expanding the use of AI for cyber defence. We are also improving physical security by safeguarding telecoms assets with Smart Water marking and Smart Lock technology.

Delivering our key safety objectives

We have redesigned the way in which Health, Safety and Sustainability outcomes are delivered across Route Services. We have implemented a new HSS organisation to drive performance improvement and provide more responsive support.

We have revised our safety strategy to focus on targeted outcomes in response to our major risks, focused on workforce safety, driving, and occupational health & wellbeing.

A key aim of our revised strategy is to minimise underlying causes for key risks that might result in significant injury or fatality.

We are continuing Safe Service as the cornerstone of our safety culture and shifting the focus towards operational environments where our most serious risks are often found.

We also recognise the importance of consistent safety leadership in continuing to drive HSS performance improvement. We are driving greater leadership engagement, embedding new HSS governance, and providing clear expectations and guidance for practical safety leadership to bridge the gap between our senior managers and frontline staff.

Safer working practices

Our revised Health and Safety strategy focuses on reducing or removing the underlying factors that could cause significant injury or fatality. These include:

- Driving & road safety
- Drawing into machinery
- Being struck (by plant or other on-site vehicles)
- Equipment failure
- Working at height
- Electrocution

We have implemented a new safety leadership approach (SHELT – Safety Health Environment Leadership Team) to lead on Health Safety & Sustainability (HSS) performance improvement, both across Route Services and through engagement with Route Services' key suppliers. The establishment of new joint working groups aligned to SHELT, with defined outcomes and engaged leadership and supply chain partners, will deliver tangible changes for our people.

We have committed £5m over the control period to improving safety within depots as part of our response to both Tyseley and Eastleigh fatalities. Including assets, this number rises to over £80m towards improving our facilities and activities therein. This work involves:

- **physical separation** such as exclusion and safe work zones, control of access and pedestrian access.
- **technological separation** through proximity warning devices, geofencing, speed control and immobilisation devices.
- **reduction of interfaces** by reducing the number of sites and investing in machinery to improve production processes.

We have also successfully remobilised our ballast cleaning services following a long period of training that included a focus on safe working.

We are continuing to progress with our Fatigue programme and ensuring that its impact is amplified through a strategic focus on driving and road safety, which together support a whole Route Services approach to work related road risk.

Data into intelligence

We have invested in our data analysis and insights capability to better understand our health, safety and sustainability performance and identify both our blind spots and areas of potential learning.

By turning data into intelligence, we are improving our responsiveness to emerging trends and risks, ensuring we make the right decisions early.

Safe Service in the supply chain

We have commenced a programme of works to help Route Services align more closely to its key supply chain partners. This will be achieved through a combination of upskilling and education within Route Services, inclusion of key suppliers in how we approach our key safety challenges using joint working groups, improved assurance, and improved culture. We recognise that many of the risks and issues we face are shared with our suppliers, and that only by working together can we overcome these challenges.

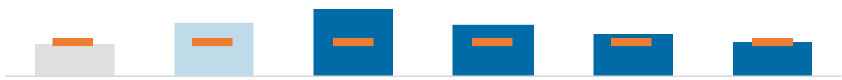
Occupational Health & Wellbeing

We have strengthened our approach to Occupational Health & Wellbeing and remain committed to improving the health and wellbeing of our people. As part of our revised health and safety strategy and SHELT, a joint working group has been established to drive improvement and make effective changes in this area.

Fatalities and Weighted Injuries (FWI)

It is our aspiration to reduce FWI as we progress through 2026/27 and onwards to 2028/29. Our safety north star and strategy provide the foundation through which this reduction will be delivered.

Fatalities and Weighted Injuries (FWI)



	23/24	24/25	25/26	26/27	27/28	28/29
RF11 (FY26)	0.032	0.052	0.065	0.050	0.040	0.033
DP24	0.034	0.033	0.033	0.033	0.033	0.033

Personal Accountability for Safety (PAFS)

	23/24	24/25	25/26	26/27	27/28	28/29
RF11 (FY26)	72	47	96	96	96	96
DP24	92	91	91	91	91	91

Note: Grey columns are confirmed outturn for past years. Lighter coloured columns are forecasts for the current year. Darker coloured columns show our latest forecast against our original Delivery Plan.
denotes RF11 (FY26) forecast. – denotes March 2024 Delivery Plan.

Train service delivery

Our ambition: **To provide our customers with the infrastructure, business services and insights they need to deliver a great train service.**

Our key 2024-2029 train service delivery objectives and targets

Our CP7 plan reflects the critical role Route Services plays in supporting regions to deliver a good train service. We negotiate the contracts and provide the materials our regional customers need to deliver their maintenance, renewals and enhancements. We conduct training to make sure their staff are competent to complete the work and provide the digital data systems and processes that underpin that delivery. These outcomes are enabled by nationally let frameworks and material supply strategies (track, civils, signalling, telecoms, plant and fleet) that Route Services and Commercial & Procurement negotiate and manages with our delivery partners.

This year we've introduced the Regions and Route Services Partnership Board to make sure decisions are made with our customers for the benefit of the railway. Working together has identified areas where we can reduce fixed costs and opportunities to use contracts more efficiently.

Our key initiatives

We know that when something goes wrong with our services, it can impact train performance, so we've kept our focus on delivering our core services as promised. This minimises the delays we cause and supports our customers' day-to-day operations.

- Summer weed spray and autumn treatment have both delivered better performance this year than last. Supply Chain Operations (SCO) continues to work with the business to continually review our asset base to make sure that we are not carrying excess fixed asset costs. Next year we'll be embedding new contracts to further drive improvements for our track maintenance machines.
- We are undertaking component upgrades for the Global System for Mobile communication – Rail (GSM-R) the secure system used by train drivers and signallers. These upgrades relate to the signalling terminals that facilitate the GSMR service between train and Rail Operating Centre.
- Our multi-year plan to upgrade the corporate network, that supports all our colleagues, is anticipated to complete by 2027, and we've started replacing colleagues' older devices.
- We're developing a new drone strategy to use this technology to reduce delays.
- Infrastructure Monitoring (IM) gives regions the data they need about the condition of our assets to efficiently plan their maintenance and renewal work.
- Work within the Digital, Data and Technology Services (DDaT) team has driven a reduction in service affecting failures and improved the railway's availability and resilience.
- We use data and cutting-edge analysis to recommend predictive maintenance that improves the reliability of the train service. Since the start of the Control Period, we've deployed further capability to existing tools like Network Enterprise Structures and Tunnels (NEST) to enhance how we report structures and civils inspections, and Drainage and Lineside Inspection (DLI) to streamline vegetation management.

- We will continue our end-user compute (laptop) replacement programme in Year 3, following the successful deployment of 15,000 units in Year 2. In addition, it is important to highlight the ongoing Latrobe tender process for the renewal of our enterprise support contract for Datacentre operations, a contract valued at approximately £150 million including potential variations.
- Cyber-attacks are becoming more frequent and sophisticated, driven partly by increased use of AI. In response, DDaT is strengthening its protective measures for core train services through improved monitoring of operational technology and closer collaboration with the NCSC and specialist partners. It is also reinforcing cyber requirements for key suppliers to secure critical dependencies.
- DDaT is progressing its Zero Trust approach, aligning its security architecture with NCSC (National Cyber Security Centre), guidance and maintaining ISO 27001 assurance. It is expanding the use of AI for cyber defence and deploying new technologies to counter evolving threats, while also protecting physical telecoms assets through SmartWater marking and Smart Lock access controls.

Engineering Services delivers targeted engineering innovations that directly improve railway outcomes by improving asset reliability, reducing delay minutes, and strengthening train performance across Route Services and the wider Network Rail network.

- The deployment of the ballast undercutter, which renews ballast without dismantling S&C layouts. This significantly reduces possession requirements, cuts manual work, and enables faster interventions driving cost savings and reducing service-affecting failures that drive delay minutes.
- The replacement of the rigid overhead conductor (ROC) at Severn Tunnel developed a radical new concept in overhead line design, taking the design from concept to construction in just six months resulting in faster and cheaper delivery on time for the planned blockade and avoiding in-service failures reducing delay minutes.
- Engineering Services' high performance switch system (HPSS) mark 2 is designed to be more reliable, easier to maintain, safer for workers, and better for the environment. The system can self-detect faults, reuses stockpiled parts, uses 45 % less power than HPSS Mk1 and has delivered savings in 7 locations so far.
- To improve the response to adverse weather the team is looking to progress the SCOUR R&D project into proof of concept trial on 10 sites in Western to give real time river condition/ flooding trend data to give engineers the data to enforce speed restrictions and/ or closures of lines, this would result in closing the railway later and opening sooner.
- Test Track capability allows rapid trial, assurance, and deployment of new technology shortening the route from concept to operational benefit and enables us to meet CP7 commitments around performance, efficiency, and whole-system reliability. The track was the home of several events in FY26 such as demonstrating using drones for aerial surveys with the Air Operations team in supply chain operations (SCO), hydrogen event for supply chain partners, Hydrogen council, Department for Energy.

Customers & communities

Our ambition: To embed a customer centric culture across Route Services, continue to build relationships with our customers and stakeholders, and to deliver priorities for our passengers and others who interact with the railway.

Our key 2024-2029 customers & community objectives and targets

- Every colleague should adopt a service-oriented mindset, consistently demonstrating customer-centric behaviours.
- We must continually seek to understand our customers' perceptions of our services; both in terms of performance and experience and always look for opportunities to improve.
- When carrying out work, we should be mindful of those living near the railway and collaborate with routes and regions to minimise any negative impact.
- Our work at rehabilitation facilities such as York or Whitemoor shows how our projects can create meaningful social value and support positive outcomes beyond our core operations.

Our key initiatives

Our team is committed to adopting a customer-centric culture. To support this, we have a dedicated customer experience and service excellence team who work with teams in Route Services, helping them to deliver exceptional service experiences.

It's integral that we better understand our customers, therefore our customer insight programme helps us understand what their customers think of their service through data gathering and insight analysis. This allows us to make improved and informed decisions.

We are upskilling teams in customer experience knowledge and skills, using a range of facilitated workshops and self-serve tools.

We embed social value requirements in major procurements, supporting local jobs and skills, subject matter expert (SME) participation, and environmental outcomes so that every pound we spend delivers benefits for communities as well as for the railway.

We are addressing silica dust emissions at aggregate handling depots by investing in intelligent dust suppression systems which help control dust clouds and assist local authorities in managing air quality nearby.

The Railway 200 programme has generated significant public interest in rail heritage, STEM subjects, and career opportunities within the railway industry. The programme is projected to attract 100,000 visitors overall and engage 8,000 school children. In addition, volunteers have contributed over 9,000 hours to support the programme's activities.

We manage the core systems that support all customer information. We are implementing real-time lift updates to provide passengers with up-to-date accessibility information, and our modular bridge solution is designed to significantly reduce installation time and costs for accessibility projects.

Recognising the importance of lifts and escalators for passengers, we are forecasting to spend £22m in 2025/26 to accelerate the maintenance, renewal, and upgrade of these assets, ensuring the railway remains accessible for everyone.

Efficiency

Our ambition: To deliver our committed CP7 efficiency target through relentless focus on cost efficiency and effectiveness across the business, making sure we provide value for money for our customers and are seen as the supplier of choice.

Internal efficiency

Having outperformed our year one efficiency target, we continue our focus and strong performance and are forecasting to exceed our year two internal efficiencies target.

We have built strong relationships with the delivery teams and will continue to work with the business to generate new and innovative ideas to identify further efficiency within our plan.

Our Digital Data and Technology (DDaT) team have identified initiatives to support the portfolio, like changing how we renew our laptop and tablet devices, unlocking £1m across CP7. Alongside extending the life of some of our key telecom's assets enabling a further £51m of efficiency across CP7.

Our plan reflects the latest delivery schedule for Project Reach. This has reduced the efficiency that we are able to deliver within CP7 with delivery extending into CP8.

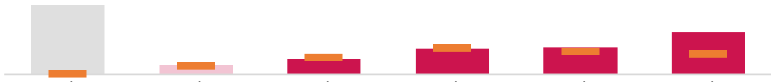
Our efficiency forecast, excluding reach, continues to perform well, outperforming our original and revised delivery plan targets.

Our efficiency plan has benefitted from category strategy optimisation, re-tenders (e.g. end-user compute, support services and key materials), collaborative cost-out with suppliers, and targeted inflation mitigation in high-volatility inputs.

We have adjusted our efficiency target to account for workplace management moving into Route Services and are confident in the delivery of this across CP7.

	2025/26 Forecast		Delivery Plan (DP24)		Forecast vs Delivery Plan	
	2025/26 £m	CP7 £m	2025/26 £m	CP7 £m	2025/26 £m	CP7 £m
Internal Efficiency	92.7	383.3	72.2	342.0	20.5	41.3
Project Reach	-	59.0	19.5	113.9	(19.5)	(54.9)
Total	**92.7**	**442.3**	**91.7**	**455.9**	**1.0**	**(13.6)**

Opex efficiency (£m)



	23/24	24/25	25/26	26/27	27/28	28/29
RF11 (FY26)	111	15	24	42	44	67
DP24	0	13	26	41	36	33

Capex efficiency (£m)

	23/24	24/25	25/26	26/27	27/28	28/29
RF11 (FY26)	30	44	58	63	58	27
DP24	0	30	66	72	71	68

Note: These targets are from a CP6 exit baseline. Lighter coloured columns are actualised. Darker coloured columns show our latest forecast against our original Delivery Plan.
■ denotes RF11 (FY26) forecast — denotes March 2024 Delivery Plan.

Enabling efficiency for our customers

Our initiatives and national programmes drive efficiency into our customers' plans, as well as delivering wider industry performance, and safety benefits. We have worked with our customers to prioritise the areas of greatest benefit to them.

We continue to identify efficiencies that can be reported as direct operational or capital savings within our regional customers plans and are expecting to enable up to £0.4bn throughout CP7. Our focus has been to build relationships with our customers.

To do this, we have continued periodic engagement with them via drop-in sessions and introduced formal periodic reviews. This means we can address region specific queries and help close the gap between the level of opportunity identified and how much can be realised.

We are working with our customers to embed all efficiency and continue to work to identify and share new opportunities.

Sustainable growth

Our ambition: **Our strategy aligns with Network Rail's environmental sustainability strategy and our simpler, better, greener vision. This will help us become an environmentally sustainable, socially responsible, and low carbon business.**

Our key 2024-2029 sustainable growth objectives and targets

During CP7, we are committed to advancing our sustainability goals by decarbonising operations, adhering to high environmental and social standards, and minimising waste. This will be achieved through a variety of targeted initiatives, such as implementing energy efficiency and performance contracts, which leverage energy audits and cost savings from renewable projects to fund further improvements. The increased use of renewable Power Purchase Agreements (PPAs) will enable the procurement of clean energy at predetermined prices, supporting the transition to greener assets.

The Route Services EV programme delivered by Engineering Services delivers the charging infrastructure needed to transition the Route Services and HQ vehicle fleet to electric, supporting Network Rail's wider decarbonisation targets. It establishes comprehensive, accessible EV charging across key sites, enabling the shift away from fossil-fuel vehicles and driving reductions in Scope 1 carbon emissions. This work forms a core part of the sustainability strategy in CP7 directly contributing to year-on-year carbon reduction, supporting energy-efficient operations, and underpinning our simpler, better, greener vision for a lower-emission railway.

We are also prioritising waste reduction by enhancing lineside recovery and recycling efforts, as well as embedding circular economy principles to maximise the value of materials at the end of their lifecycle.

The strategy includes quantifying and reducing carbon emissions across all operations and supply chains, while encouraging partners to adopt low-carbon practices. Efforts are being made to deliver climate-resilient and pollution-free infrastructure, protect and enhance the natural environment, and ensure that all projects are designed with sustainability in mind.

We are committed to delivering positive social impact by engaging with local communities, supporting responsible management of sites and assets, and expanding early career opportunities through apprenticeships and graduate schemes. These combined efforts are designed to ensure that environmental, social, and economic sustainability remain at the core of operations throughout CP7.

Our key initiatives

- **Energy efficiency contracts** - using energy audits to identify recommendations for implementation as part of regional frameworks.
- **Transition of road fleet to electric vehicles** - supported by the rollout of charging infrastructure at key locations. This initiative will deliver year-on-year reductions in carbon emissions and forms a core part of our strategy to decarbonise transport operations.
- **The Sustainable Supply Chain Programme** - focusing on enhancing existing ways of working so sustainability is considered throughout the commercial & procurement lifecycle and C&P colleagues become more competent and confident to positively influence sustainability-related outcomes. These efforts are central to achieving long-

term sustainable outcomes and will continue to be developed nationally in the year ahead.

- **Our Transition to Renewables programme** - is driving major steps toward a greener railway. Key projects include connecting solar power directly to the rail network and creating a new framework for supplier-funded renewable energy at our sites. Our phased programme of Corporate Power Purchase Agreements (CoPPAs) is underway, beginning with a pilot programme of 64GWh solar power, followed by a 300GWh offshore wind agreement. Planning is underway for a third, significantly larger agreement (CoPPA 3) of up to 1.5TWh to support the long-term decarbonisation of traction power.
- **Material reuse** - Significant progress has been made in material reuse, supporting our commitment to a circular economy. Reuse of recovered track ballast was introduced through the Blended Ballast project, reducing both costs and environmental impact. Low-carbon track renewal was delivered, incorporating recycled ballast and sustainable materials procurement to substantially lower emissions. Supply Chain Operations continued to process and recycle sleepers, rails, and ballast for reuse within the railway and other sectors. Aggregate Handling Depots continued to process and recycle sleepers, rails, and ballast for reuse within the railway and other sectors. These initiatives demonstrate our focus on resource efficiency and sustainability across operations. The Materials Reuse Dashboard is now giving transparency on volumes reused and redeployed, supporting our move towards a more circular economy.
- **IT Innovation** - our DDaT team apply circular economy principles across the refurbishment and retirement of end-user and server equipment, ensuring that 100% of assets are reused or recycled, with zero waste sent to landfill.
- **Decarbonisation -** Route Services is advancing decarbonisation through several initiatives, supported by the development of a carbon baseline. Depot operations are increasingly powered by renewable energy, with solar and wind installations reducing reliance on grid electricity, and battery-powered forklifts now widely adopted. A solar rooftop array has been commissioned at Holgate Depot, which has produced equivalent electricity to save 79.5tonnes/CO2e in the past year. Across the network, new technology-enabled assets such as lifts and escalators are improving energy efficiency. Work is also ongoing to enhance metering and data tracking to monitor progress and drive further improvements.
- **Energy performance contracts** - using cost savings from energy saving projects and renewable efficiencies to pay for the project itself.
- **Increasing the use of Power Purchase Agreements (PPA)** - to purchase clean energy for a specific asset, for a predetermined price, between a developer and a consumer.
- **Electric vehicle (EV) charging** - C&P are leading the supplier strategy by putting into place contract mechanisms for regions aligned to Network Rail's commitment to providing EV charging infrastructure.
- **Green steel -** using rail produced using lower carbon production methods. Trial for first in class 'green renewal' to take place in 2025/26, which will include use of green steel. We currently have a small stock of green steel rails for use in this trial. Our new rail contracts, which are due to come into effect later this year, will allow access to procure green steel, with all major rail manufacturers continuing their journey to lower carbon steel production over the next five years using electric arc furnace production.
- **Collecting waste -** our lineside recovery team are helping to clear up the railway, collecting railway waste and recycling this through our internal and external supply chain, such as reusing serviceable rail to maintain lower category track.

People

Our ambition: Route Services believes that to deliver a high-quality service, we need to create a vibrant, engaged and empowered workforce.

Our key 2024-2029 people objectives and targets

During CP7 we will continue to build on our work from CP6 to make Route Services a

better place to work for our colleagues and become a simpler and more agile organisation.

We'll drive improvements through our key enablers to build on our fairness, diversity, employee engagement and talent development, creating a safe and trusting environment

where everyone can thrive. We'll develop a modern, flexible business that is on the side of passengers and freight users.

Our key initiatives

Our plan to deliver our core people objectives detailed within the CP7 Route Services Strategic Business Plan, is supported by five key enablers.

- **Equity, Diversity & Inclusion (ED&I):** is embedded in our strategy, ensuring all colleagues can thrive. The 'Everyone Matters' strategy continues to guide this work, championing disability inclusion through the 'CanDo' network. Inclusive recruitment remains in place, supported by required e--learning before hiring.
- **Engagement:** Senior leaders use Your Voice feedback to set engagement priorities, with HR sharing updates through 'You Said, We Did' campaigns. Network Rail also offers up to five days of volunteer leave each year so colleagues can support UK charities, schools, and community groups while building skills and connections.
- **Talent:** Succession planning is underway across the business, supported by inclusive recruitment, mentoring, and development opportunities. The Empowering Talent and 'What It Takes' framework helps line managers support colleagues to excel.
- **Change:** forums help bolster engagement between our leadership and trade unions when consulting on change, promoting strong trade union relationships.
- **Wellbeing:** We have over 200 trained mental health first aiders to support colleague wellbeing, and Clear Talents is helping improve conversations around reasonable adjustments, with strong leadership backing its use.

Employee Engagement

	23/24	24/25	25/26	26/27	27/28	28/29
RF11 (FY26)	48%	56%	57%	58%	58%	58%
DP24	48%	0%	0%	0%	0%	0%

Note: These targets are from a CP6 exit baseline. Lighter coloured columns are forecasts for the current year. Darker coloured columns show our latest forecast against our original Delivery Plan.
■ denotes RF11 (FY26) forecast. — denotes March 2024 Delivery Plan.

Our income and expenditure

Throughout Control Period 7 (2024–2029), we are investing approximately £1.8bn gross annually in the railway. We'll spend over £4.1bn net in CP7, £1.6bn of which will support renewal of our assets with £2.5bn going towards our support and maintenance costs. We also recharge some of our expenditure to the business for services they utilise such as supply chain operations and training. Since our Delivery Plan we've increased our forecast by £162m, made up of £38m capital expenditure, £183m operational expenditure and a reduction of £59m in our risk funding as a result of funding transfers and changes to our planned delivery.

In 2025/26 we will have returned £138m to help support other business priorities outside Route Services, with the increased forecast reflecting our net position after providing support. The key drivers for this are explained below.

All of Route Services costs are allocated to the regions annually.

CP7 operational expenditure

Our operational expenditure is split between maintenance and support costs. At the start of CP7, £105m of funding for High Output was moved to Route Services from centrally held funds. We've reduced our High Output forecast by £13m through refocusing of the High Output teams to support our latest business priorities.

We've also been allocated an additional £34m budget for property recharge costs.

Operational expenditure continues to face pressure from higher than inflation cost increases within our supply chain. We're working alongside our customers to prioritise and maximise the services that we deliver within our existing budget.

CP7 capital expenditure

Our capital expenditure includes renewals of our assets to support delivery of our core services.

At the start of CP7, our budget for delivering Project Reach was set at £120m, with centrally held funds transferred to us. Working closely with the Reach Interface Management Team (IMT) who coordinate with our two partners on design approvals and possessions planning we have confirmed the delivery phasing for Project Reach. As a result, some fibre connections have been rescheduled into CP8 due to contractual delays. Although this reduces our CP7 volume forecast, we remain fully committed to completing the overall deployment by the end of CP8.

The remainder of our programmes within our Capital portfolio are on track to deliver in line with our original delivery plan schedule.

Key programmes

Digital Toolkits

During CP6, the Intelligent Infrastructure (II) programme delivered a range of digital tools designed to improve capability and efficiency across the organisation. With those products now in use, the focus has shifted from programme delivery to long-term product ownership. Digital Toolkits builds on the II legacy by taking a more product-centric approach, focusing on maintaining, enhancing, and evolving these tools to ensure they remain relevant and continue to deliver value.

In 2025/26 we strengthened railway digital capability by modernising tools, improving data quality, and enabling efficient, risk-based maintenance across asset disciplines.

- **MyWorkManager** launched, replacing legacy systems with an intuitive platform for accurate field data capture and streamlined work management.
- **MyRoster** enhanced and rolled out to Maintenance, Managed Stations, and High Speed, improving compliance, fatigue management, and resource planning, with payroll automation trials underway.
- **Network Enterprise Structures & Tunnels (NEST)** expanded, consolidating Examination, Scour, RVI, and Evaluation into one standards-aligned platform, boosting compliance and asset risk visibility.
- **Web Tunnel Condition Marking Index (TCMI)** improved usability, data management, and visualisation, enabling reliable tunnel condition information.
- **National Relays Database** added electronics module for Solid-State Interlocking components, improving transparency and planning.
- **Digital Lineside Inspection (DLI)** integrated with Hubble for planned and reactive vegetation inspections, enhancing safety and risk-based management.
- **Citadel** upgraded with Further Renewals capability for streamlined renewals planning and compliance.
- **Insight** added Overhead Line Equipment (OLE) and Conductor Rail Equipment (CRE) linear viewing, enabling engineers to assess condition data and prevent failures.
- **Work Planning & Scheduling (WPS)** deployed first pilot, unifying access, resource, and workbank planning for efficiency and reduced waste.

Before Year 2 ends, II will deliver **MyIM**, replacing FMS with a unified fault management platform, plus new **Asbestos Risk** and **Accessibility** features in Citadel for improved compliance and transparency.

Infrastructure Monitoring

The Infrastructure Monitoring (IM) programme is delivering the next generation of digital infrastructure monitoring and inspection services. This helps our routes and regional customers to continue delivering a safe, reliable and performing railway for passengers and freight.

Before formally launching procurement of the future of IM, we have undertaken extensive market research and collaboration with the supply chain.

Our strategy is based on tender of an Output Specification as we seek to introduce innovation and new technology into the future IM service.

Our IM service has been restructured to bring together the teams delivering the current service and programme to modernise IM in one place. Creating a single team focussed on maximising the service provided to our Regional Customers in the short and long term.

The restructure of the team ensures we are delivering benefits to our IM service in the short and long term by identifying and delivering fleet overhauls and upgrades to data collection, and processing equipment to maintain and improve the current IM service.

Our service enhancements support improvements in Regional Performance by increasing the frequency of data collection via the introduction of In-Service Monitoring on TOC Fleets for OLE and enabling desk-based S&C inspections via introducing new Visual Inspection Units.

Establishing a change programme for delivery of improvements to our data collection and processing systems to help balance potential performance decline from our life expired equipment until the future service is delivered and embedded.

These measures all contribute to delivering efficiency benefits that grow through the whole control period as we balance maintaining the current service, whilst procuring and standing up a modernised IM service for the future within CP7. In addition, we are delivering changes and advancements right now through ‘Service Boosters’ each one is designed to help balance potential performance decline in our existing fleet until the future service is delivered and embedded.

Project Reach

Project Reach aims to secure external investment to upgrade Network Rail’s telecoms infrastructure through utilising private sector funding to deliver high count fibre and mobile connectivity.

Contracts with our two concession partners were signed in June 2025. Our Partners will renew Network Rail’s high-count fibre, deploy wireless infrastructure to improve mobile signal in selected stations and tunnels.

The project has now entered the build phase. Fibre deployment has commenced on the London to Cardiff route, which is part of the 1,000km planned for delivery during CP7. In response to regional demand, Network Rail has also started deploying new fibre on additional routes, including Derby to Stoke, Liverpool Street to Cambridge, and Rugby to Northampton to Euston.

The connectivity side is progressing with site surveys and deployment planning and is finalising negotiations with the first two Mobile Network Operators. The first installations are expected to be completed and operational during CP7. Our Partners are also exploring options to accelerate deployment, given the strong interest from several regions.

Electrical Safety Delivery

The Electrical Safety Delivery (ESD) programme will enable a step change in electrical safety when working on or near traction power, through deployment of process, standards and culture changes to regions and the supply chain. Regional deployment of technology will enable safer and faster isolations, creating an opportunity for more efficient ways of working across the industry.

During 2025/26 we’ve continued to support Regions with adoption of improved electrical risk assessments on Overhead Line Equipment (OLE) and trial of innovative mobile App technology to enable Remote Securing of Traction Power isolations.

We’ll continue this work in 2026/27 by widening deployment of the improved OLE electrical risk assessment, commencing network wide deployment of a remote securing mobile app, and continuing to develop standards and training material to embed electrical safety culture.

As part of our Delivery Plan, £215m of funding was transferred from Route Services to regions to improve performance of regional technology schemes and increase realisation of financial benefits from technology schemes. As a result of the change in delivery model:

- Transferred ESD funding forms part of the regional CP7 Delivery Plan scope.
- The overall ESD fund performance, combining Route Services and regional funding, forms part of the Technical Authority CP7 Delivery Plan scope.

High Output

High Output track renewal capability has reduced in CP7.

Based on available funding and work demand, SCO has removed Track Renewal System (TRS) capability in full, and reduced Ballast Cleaning System (BCS) capacity to a single operational system.

- We are working closely with Southern Region on a first of a kind scheme to pilot large scale renewable generation feeding directly into the traction system.
- An organisational restructure of the SCO team associated with the planning and delivery of High Output track renewals has been completed to align with this capacity and funding. The new structure went live on 4 November 2024 and remains under review as the service remobilises.
- Ballast cleaning has now remobilised on North West & Central and will start on Network Rail High Speed later in CP7.
- SCO has worked with its retained customers to secure access regimes and work suited to High Output Ballast Cleaning delivery methodology.

SCADA

The National Supervisory Control and Data Acquisition (SCADA) programme is revolutionising the way we manage and isolate our electrical traction power network. By replacing life-expired electrical control assets with a state-of-the-art national system - 'Traction Power Centralised Management System' (TPCMS), we're delivering a smarter, safer, and more resilient railway.

- Building on the success of 2024/25, in 2025/26 the project continued the national roll out, updating five further electrical control rooms onto the TPCMS SCADA system, bringing 10 of our 15 electrical control rooms onto TPCMS.
- Strong collaboration between the project and our Routes and Regions was recognised at the 2025 National Rail Awards, achieving 'Highly Commended' in the coveted Infrastructure Achievement of the Year category.
- Working closely with our Technical Authority & Route colleagues, the project is developing further opportunities to bring greater benefit to Network Rail through increasing the functionality of TPCMS to further increase the value from our investment.

Lifts & Escalators

Engineering Services' Lifts and Escalators (L&E) team manages approximately 1,500 lifts and 300 escalators across Network Rail's 5 regions, 14 routes and 5 TOCs to provide an accessible railway, when lifts and escalators fail, the railway fails. The aim of the team is to enable consistent accessibility to the UK rail network, at the best whole life cost, and to create a positive legacy for GBR.

What we have delivered in FY25:

- Created a dedicated Lifts & Escalator Asset Management team to deliver a clear and consistent asset strategy.
- What have we upgraded this year – we have invested £10m in some of our busiest assets to improve safety and reliability, including the overhauls of escalators in Waterloo, Victoria, Leeds and St Pancras, and improving the resilience of our lifts.
- Implemented cross industry Improvement Plan Steering groups, leading to an update of the national policy
- Increased customer community engagement through various interest groups.
- Access for All (AFA) improvement through clearer process for hand back.

DDaT

Since April 2024, DDaT's formation and the creation of the Digital & Data Services team have unified Network Rail's digital, data, and analytics capabilities, while establishing the foundations for safe, scalable AI adoption including the pilot rollout of Copilot as the organisation's approved AI assistant.

Risks, uncertainty and opportunities

The risk landscape is constantly changing, and this creates both challenges and opportunities in delivering our plan.

Our risk management approach has effective strategies in place to identify, assess and manage risks in accordance with the Network Rail enterprise risk management standard.

We review our risks regularly, and these are managed at all levels, from operational to strategic corporate level, with appropriate mitigations, controls and escalations. We continue to explore opportunities to realise greater performance and efficiencies and remain flexible as we move through CP7 to allow us to adapt to the changing conditions. We're currently identifying the opportunities that rail reform will bring.

Risk portfolio

The main drivers of risk and uncertainty that have the potential to impact our CP7 plan delivery, efficiency and our agreed services to our route and regional customers are:

Safety – effectively managing safety is at the heart of Safe Service to ensure we are proactively identifying and mitigating safety risks to deliver a safe and reliable service to meet both customer and workforce needs.

Supply Chain Risk – our operations depend on a vast network of suppliers. To ensure seamless train services and control costs, we continuously monitor our supply chain to help us mitigate disruptions. With continued high inflation, geopolitical tensions and external factors affecting suppliers, we proactively monitor supplier health and focus on input prices to safeguard against potential disruptions and cost escalations.

Sustainable growth – a key risk to the delivery of our services is climate change and weather resilience and adaptation.

People – our workforce are critical to delivering our CP7 plan and we have identified risks regarding workforce capacity, capability and resilience. In 2025 our National Insurance (NI) contributions increased our employee costs, and this also impacted our supply chain, with the cost of materials, equipment and projects likely to increase for years 3-5 of CP7. We are continuing to monitor the progression of the Employee Rights Bill and associated impacts.

Digital – the pace of change means that digital capability, including cyber security and artificial intelligence is an area we constantly keep under review.

Control Period 7 (CP7) will see the creation of Great British Railways (GBR), bringing Department for Transport (DfT) procured operators back into public ownership and providing a single guiding mind for track and train. We welcome Government's commitment to establish GBR and are working closely with train operators to deliver early benefits from integration.

Delivery for the year ahead (2026/27)

Summary of our CP7 year two targets

Our 2026/27 targets against our regulatory success measures and other key outcomes are set out below. We'll monitor delivery against these throughout the year through our business and executive level monitoring. We'll 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. We will further improve procurement pipeline transparency, meeting Procurement Act notice requirements and extending forward views, so regions and suppliers can plan resources and delivery more effectively.

Table 1. Outcome targets for 2026/27.

Strategic theme	Measure	2026/27 target
Safety	Workforce Fatalities and Weighted injuries	0.050
	Personal Accountability for Safety (PAFS)	96
Efficiency	Financial Performance Measure (FPM) [1]	£0.0m
	Operational Expenditure Efficiency	£42.3m
	Capital Expenditure Efficiency	£62.9m
People	Employee Engagement	58 %

Our forecast outcomes for the end of CP7 are presented in Annex A.

Key priorities for each strategic theme

Safety

Despite strong performance, the plateau in FWI, LTIFR and SIF highlights the need for sharper focus on injury prevention through stronger leadership engagement, improved assurance, deeper insights, and prioritisation of health and wellbeing; to address this, the organisation will strengthen its safety approach through 2026/27 toward 2028/29, guided by the Safety North Star and its supporting strategy to drive reductions in serious harm.

We will:

- pivot to operational focus, to enable a better understanding of and support to the risks faced by our front-line team.
- deliver the Fatigue Management programme to continue to assure we have the right processes, rosters and management plans.
- revitalise Safe Service to drive improvement, cultural change, and empower people.
- align Health & Wellbeing management to CP7 Sustainable Health Strategy, allowing health risk profiling and localised health risk management focus on prevention rather than cure.
- provide data driven communications and influence to support engagement and transparency of approach in formats which are appropriate to the audience.
- utilise advanced data analysis capabilities to turn safety data into actionable intelligence.
- continue SHELT and joint working groups for leadership engagement and practical safety.

Train service delivery

We'll continue to support our customers to deliver the best possible train service.

- Partnership Board will continue to drive senior leadership engagement and collaborative evidence-based decisions.
- We'll mobilise new Seasonal Operation & Maintenance contracts ahead of autumn 2025 upon completion of tender.
- We'll successfully mobilise grinding, milling, and tamper contracts.
- The Mobile Maintenance Train (MMT) contract will be specified, requiring joint working with regions to reflect customer requirements.
- First pilot sites for Corporate User Experience (CUE) programme will be delivered.
- Supported regions by negotiating contracts and providing materials for maintenance, renewals, and enhancements.
- Regions and Route Services Partnership Board for collaborative decision-making.
- Improve performance in weed spraying and autumn treatment, reducing delays.
- Upgraded GSM-R and corporate network, with device replacements underway.
- Evolve new drone strategy to reduce delays.
- Enhanced infrastructure monitoring and predictive maintenance using data and analytics.

Efficiency

We'll deliver internal efficiencies as well as enabling efficiency for our customers.

- The Evergreen End User Compute (EUC) programme will continue to replace life-expired Windows laptop and tablet devices. Efficiencies compared to the CP6 EUC programme will come from using internal resource, applying a "hot-swap" approach with no parallel use, issuing only required peripherals and a standard device option at lower cost.
- By restructuring our delivery teams and negotiating on overall supplier costs we have driven significant savings in our capital expenditure portfolio
- Continue to identify efficiency opportunities to ensure we offer value for money for our customers.

Customers & communities

We'll focus on building our understanding of our customers and providing the key services they need.

- Delivering accredited service academy training to ensure every Route Services colleague understands their link to train performance and our customers.
- Continuing our investment in lift and escalator improvement to ensure our stations and sites are accessible.
- Continue workshops to help teams understand their impact on passengers and train performance.
- Continue customer insight program to gather feedback and drive improvements.
- Deliver social value through procurement, supporting the economy, society, and environment.
- Continue to invest in intelligent dust suppression systems to improve air quality near depots.

Sustainable growth

We'll focus on delivering our sustainability targets.

- Increase capacity and visibility of our sustainability team to drive forward delivery of the sustainability strategy and our decarbonisation targets.
- Delivery of our decarbonisation plan, including installation of solar panels and transition from fuel tanks at identified sites.
- We'll start the rollout of electric vehicles (EVs) for Route Services.
- Enhanced metering and data tracking for carbon reductions.
- Develop the Sustainable Supply Chain Programme and Transition to Renewables.

People

We'll carry on building skills and capabilities with wellbeing central to what we deliver.

- Continuing to deliver our "What It Takes" framework to keep a focus on equipping our line managers with the skills they need.
- Our people are at the heart of our Sustainable Health Strategy.
- Advanced Equity, Diversity & Inclusion (ED&I) with inclusive recruitment and disability advocacy.
- Engagement through internal surveys and 'You Said, We Did' campaigns.

Annex

A. CP7 outcomes

Table A1, below, sets out our planned key CP7 outcomes for each strategic theme, including our regulated CP7 success measures, as well as other key outcome measures. The table sets out our expected CP7 exit position compared to our forecast in our previous Delivery Plan publication.

Table A1. CP7 outcomes by strategic theme.

Strategic theme	Measure	CP7 exit (March 2024 Delivery Plan)	CP7 exit (March 2026 Delivery Plan)
Safety	Workforce Fatalities and Weighted injuries	0.033	0.033
	Personal Accountability for Safety (PAFS)	91	96
Efficiency	Financial Performance Measure (FPM) [1]	£0.0m	£0.0m
	Operational Expenditure Efficiency	£148.7m	£192.8m
	Capital Expenditure Efficiency	£307.1m	£249.5m
People	Employee Engagement	48 %	57 %

[1] Regulatory success measures with targets set in ORR's final determination.

B. CP7 financial summary

CP7 Expenditure

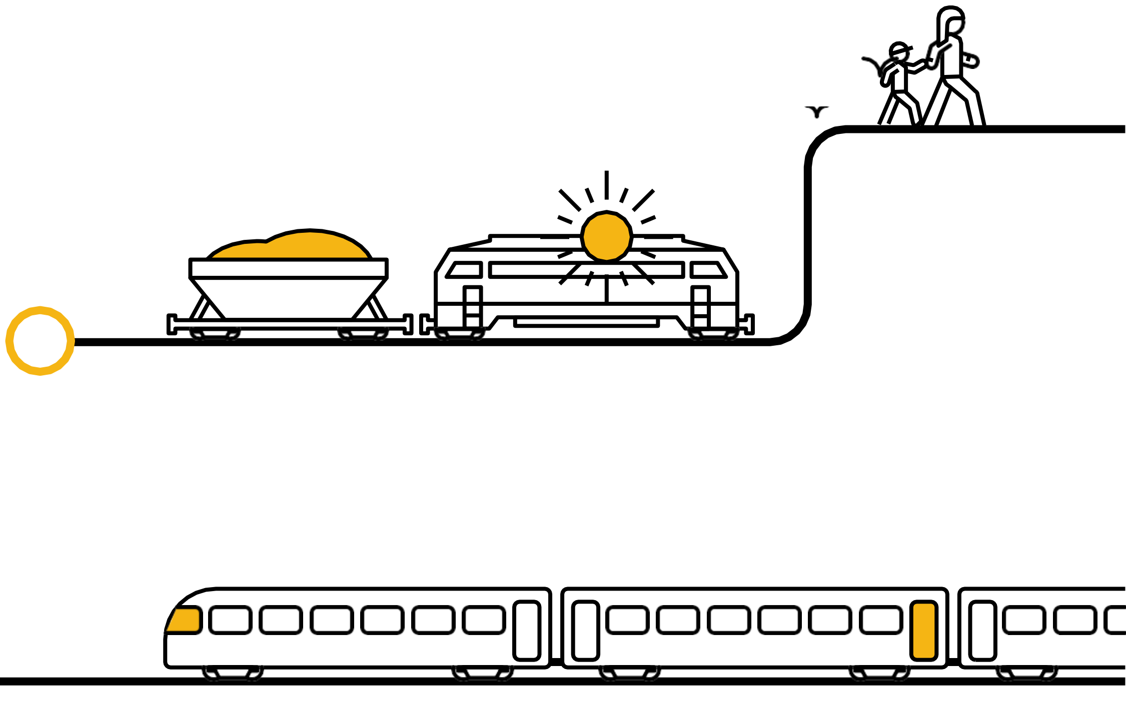
Table B1. CP7 expenditure (March 2026 CP7 Delivery Plan update and March 2024 CP7 Delivery Plan).

£m in cash prices	March 2026 (March 2024) Delivery Plan					
	2024-25	2025-26	2026-27	2027-28	2028-29	CP7 Total Expenditure
Operations & Support	273 (299)	288 (301)	344 (329)	388 (345)	397 (350)	1,691 (1,624)
Maintenance	189 (112)	186 (114)	176 (124)	140 (130)	135 (132)	827 (612)
Renewals	327 (373)	335 (365)	351 (327)	298 (281)	270 (268)	1,581 (1,614)
Input Price Risk Funding	0 (0)	0 (16)	0 (21)	11 (25)	19 (32)	30 (94)
Industry costs and rates (excl. BT Police) *	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Electricity for traction (EC4T)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Allocated Expenditure	-788 (-783)	-809 (-797)	-871 (-802)	-838 (-782)	-822 (-781)	-4,128 (-3,945)
Total Expenditure (excl. EC4T)	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**
Total Expenditure	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**

* All numbers in brackets refer to March 2024 Delivery Plan Figures

£m in cash prices	March 2026 (March 2024) Delivery Plan					
	2024-25	2025-26	2026-27	2027-28	2028-29	CP7 Total Income
Access Charging Income **	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Commercial and Other Income ***	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Network grant	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Net Schedule 4 & 8	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Allocated Income	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Electricity for traction (EC4T)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Total Income (excl. EC4T)	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**
Total Income	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**	**0 (0)**

Route Services



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