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South Western Railway

A FirstGroup and MTR company

Annex

Consolidated List of BPCs

SWR – Business Plan Commitments – ABP 22/23

SWR – Business Plan Commitments – ABP 22/23

Leadership, Management and Resourcing Plan

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
LDS11	SW0101005	[REDACTED ¹]	Following the completion of the survey and CCTV strategy in Contract Year 1, the Operator shall, by no later than [REDACTED ²] conduct and complete the procurement of the replacement of “life expired CCTV”.
LDS11		[REDACTED ³]	The Operator shall, by no later than [REDACTED ⁴] subject to approval by the Secretary of State and appropriate amendments being made to the Cost Budget, award and enter into a contract with the preferred supplier in respect of replacement of “life expired CCTV”.
LDS12 (LS10)	SW0101006	31-Mar-23	The Operator shall throughout the Business Plan Year 22/23, continue to work towards achieving compliance with the Network and Information Systems (NIS) Regulations 2018 (“NIS”) including through processes for identification of critical systems and ensuring appropriate technical and managerial measures are put in place and maintained to safeguard critical systems and infrastructure.
LS01	SW0101001	[REDACTED ⁵]	In this Business Plan Commitment " Leadership Management Training ". Workplace Development Plans contained in “Contract Year 1 - LDS03 - Updated Leadership Development Plan” 1.2 The Operator shall, by no later than [REDACTED ⁶], deliver its Leadership Management Training as outlined in the Workplace Development Plan.
LS03		[REDACTED ⁷]	The Operator shall, subject to the inclusion of the relevant costs in the Cost Budget, and by no later than [REDACTED ⁸], deliver all work items in accordance with the Depot Safety & Stabling Facilities Enhancement Works Plan.

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LS04	SW0101011	[REDACTED ⁹]	<p>3.1 The Operator shall, by no later than [REDACTED¹⁰], complete all baseline assessments of and shall provide a copy of the result of these assessments to the Secretary of State.</p> <p>3.2 The Operator shall, no later than [REDACTED¹¹], implement the internal quality management system, as described in the Operators' Quality Management Strategy provided by the Operator to the Secretary of State.</p> <p>3.3 The Operator shall ensure that the internal quality management system, implemented pursuant to clause 3.2 above, is able to measure maturity levels across the Operators' business and, through collaborative models, industry stakeholders.</p>
LS05		[REDACTED ¹²]	<p>The Operator shall, subject to places being available, by no later than [REDACTED¹³], take part in the [REDACTED¹⁴] [REDACTED¹⁵] training scheme for the year 2022/2023.</p> <p>The Operator shall use all reasonable endeavours to sign up and partake in the [REDACTED¹⁶] training scheme.</p>
LS06		[REDACTED ¹⁷]	The Operator shall, by no later than [REDACTED ¹⁸], achieve [REDACTED ¹⁹] Accreditation.
LS08	SW0101009	[REDACTED ²⁰]	The Operator shall, subject to the Cost Budget being made available for the relevant Contract Year tender the renewal of help points in the Metro

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			<p>area and complete design work by no later than [REDACTED²¹].</p> <p>The Operator shall, by no later than [REDACTED²²], install new help points at Bentley, Sandown and Brading stations.</p>
LS09	SW0101008	[REDACTED ²³]	<p>The Operator shall, subject to the Cost Budget being made available for the relevant Contract Year, by no later than [REDACTED²⁴], extend the provision of body worn video cameras to all relevant staff. This is anticipated to be [REDACTED²⁵].</p>
LS12		[REDACTED ²⁶]	<p>The Operator shall maintain the Joint Data Sharing Strategy with Network Rail.</p> <p>The Operator shall, by no later than [REDACTED²⁷] and subject to the approval of RDG Passenger Council and the Secretary of State:</p> <ul style="list-style-type: none"> (a) deliver the proposals contained in the Joint Data Sharing Strategy; and (b) enter into an agreement with Network Rail for sharing of data in accordance with the Joint Data Sharing Strategy.
LS13	SW0101014	[REDACTED ²⁸]	<p>The Operator shall, subject to the Cost Budget being made available for the relevant Contract Year, by no later than [REDACTED²⁹], submit to the Secretary of State for approval a plan and programme for the delivery of the refurbishment of employee accommodation. On the approval of the Secretary of State the Operator shall deliver these works no later than the [REDACTED³⁰].</p> <p>The Operator shall incur a maximum expenditure of [REDACTED³¹] when carrying out this obligation.</p>

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LS14	SW0101015	[REDACTED ³²]	The Operator shall deliver Android Phone replacements as required to replace unsupported devices no later than the [REDACTED ³³]. The Operator shall incur a maximum expenditure of [REDACTED ³⁴] when carrying out this obligation.
LS15	SW0101016	[REDACTED ³⁵]	The Operator shall provide a device replacement forecast by [REDACTED ³⁶] and following DfT approval deliver the Device replacement as described. no later than the [REDACTED ³⁷]. The Operator shall incur a maximum expenditure of [REDACTED ³⁸] when carrying out this obligation.

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People Plan

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
[REDACTED ³⁹]	SW0102003	[REDACTED ⁴⁰]	[REDACTED ⁴¹]
[REDACTED ⁴²]	SW0102006	[REDACTED ⁴³]	[REDACTED ⁴⁴]
PE04	SW0102007	31-Mar-23	4.1 The Operator shall manage the transfer of the existing HR and Payroll system to the new supplier ahead of the existing solution becoming unsupported and post completion of the tender process. The Operator shall provide quarterly written updates on progress and delivery milestones to the Secretary of State.
PE05	SW0102008	31-Mar-23	5.1 The Operator shall, by no later than 31 March 2023, carry out a review of its existing employee performance management process, and provide to the Secretary of State a report setting out the key findings and any suggested actions which arise from such review. 5.2 The Operator shall use all reasonable endeavours to ensure alignment of its employee performance management process with the business planning process.
PE06		30-Nov-22	6.1 On an ongoing basis The Operator shall: (a) work with the operators involved in the Train Driver Academy to deliver recommendations on recruitment; (b) engage with the operators involved in the Train Driver Academy to standardise the requirements of Part A of the New Driver Training; and (c) review the recommendations from the other Train Driver Academy work packages to identify future actions.
PE07	SW0102009	28-Feb-23	7.1 The operator shall, by no later than 28 February 2023, deliver an updated staff suggestion scheme.

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PE09	SW0102011	[REDACTED ⁴⁵]	9.1	The Operator shall, by no later than [REDACTED ⁴⁶], improve its position and implement subject to available funding Investors In People recommendations against the People, Wellbeing and Apprenticeship frameworks.
PE10	SW0102004	30-Sep-22	10.1	The Operator shall, by no later than 30 September 2022, be enrolled on the register of apprenticeship training providers.
PE11	SW0102012	31-Mar-23	11.1	The Operator shall, by no later than 31 March 2023, carry out an evaluation of its existing maturity models against the Social Value Competency Framework and shall provide the Secretary of State with a written summary of any changes that are required to be made to the Operator's existing maturity models, or confirmation that no changes are to be made.
PE12	SW0102013	[REDACTED ⁴⁷]	12.1	The Operator shall, by no later than [REDACTED ⁴⁸], use all reasonable endeavours to achieve full [REDACTED ⁴⁹]
PE13	SW0102014	[REDACTED ⁵⁰]	13.1	The Operator shall, no later than [REDACTED ⁵¹], use all reasonable endeavours to progress to the next level of the [REDACTED ⁵²].

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Collaboration Plan

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
CB01	SW0103001	[REDACTED ⁵³]	1.1 The Operator shall, by no later than [REDACTED ⁵⁴], identify and select three (3) new supply chain partners to be integrated into the First 44 Initiative.
		[REDACTED ⁵⁵]	1.2 The Operator shall, by no later than [REDACTED ⁵⁶], enter into First 44 declarations of collaboration with the three (3) supply chain partners selected in accordance with paragraph 1.1 above.
CB02	SW0103002	[REDACTED ⁵⁷]	2.1 The Operator shall, by no later than [REDACTED ⁵⁸], collaborate with BTP to establish a joint workplace violence reduction unit and achieve the joint objectives set out in the agreement entered into between the Operator and BTP.
CB03	SW0103003	30-Jun-22	3.1 The Operator shall, by no later than 30 June 2022, identify a robust and simple process to ensure the consistent, regular and accessible sharing of internal and external messaging updates circulated by the Operator to the Secretary of State., agree with the Secretary of State and implement,
CB04	SW0103005	Ongoing throughout the year	4.1 The Operator shall engage with the wider rail industry (including the Secretary of State and RDG) to further the project to introduce a rail industry maturity model for customer experience.
CB05	SW0103006	Ongoing throughout the year	5.1 The Operator shall, engage with the wider rail industry (including London & Continental Railways, Network Rail and the Secretary of State) regarding any proposals for housing development. The Secretary of State would expect this to include: <ul style="list-style-type: none"> - a commitment to engage positively and constructively where asked to do so by LCR; and - a commitment to keep the Secretary of State informed as this engagement progresses (and in particular to consult the Secretary of State where you consider that proposed schemes would have material adverse transport consequences for which appropriate mitigation plans are not being put in place).
CB06	SW0103007	31-Dec-22	6.1 The Operator shall implement the May 2022 and December 2022 Engineering Access Statement Proposals. 6.2 The Operator shall work with rail industry partners to:

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			(a) explore solutions to address any unresolved locations, in response to Network Rail proposals; and (b) Provide business case information when requested to support investment that will reduce the disruptive impact of patrolling possessions.
CB07	SW0103004	[REDACTED ⁵⁹]	7.1 The Operator shall work with Network Rail to agree a suite of prioritised joint initiatives which will [REDACTED ⁶⁰] enhance customer benefits. 7.2 The Operator shall, by no later than [REDACTED ⁶¹], submit to the Secretary of State the jointly agreed Operator/Network Rail proposals for approval by the Secretary of State (the Collaborative Enhancement List).
CB08		[REDACTED ⁶²]	8.1 The Operator shall, by no later than [REDACTED ⁶³], reach agreement with Network Rail on opportunities for integrated joint planning in relation to [REDACTED ⁶⁴]. The Operator and Network Rail shall collaborate to create a customer driven collaborative industry plan for the next Control Period.
CB09		31-May-22	9.1 The Operator shall, by no later than 31 May 2022, present a plan (which has been agreed with Network Rail) to the Secretary of State setting out the process by which the Operator and Network Rail shall deliver a customer driven collaborative industry planning process.
CB10	SW0103001	31-Mar-23	We will work closely with NR Wessex and NR Southern Region to jointly engage the GBR programme. We will offer our shared expertise on vertically integrated collaboration to GBR as an opportunity to pilot initiatives and positively shape industry decision making about the future structure of our railway.

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Train Service Operations Plan

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
TSOCP02		31-Mar-23	Subject to the availability of grant funding (pursuant to the grant funding agreement between Network Rail and the Operator dated 23 December 2015 (as amended from time to time)) and approvals from Network Rail, the Operator shall procure the design of the Woking Siding Scheme in Contract Year Two.
TSO02		30 December 2022	Subject to adherence to the relevant timetable planning regulations, The Operator shall, by no later than the timetable change in December 2022 implement a 30:30 Timetable on the Island Line, or other Timetable which would deliver two trains per hour as agreed with the Secretary of State. The Operator will continue to work with relevant stakeholders to ensure the timetable operated on Island Line delivers the required level of customer experience and robust service delivery that was devised as an output of the Island Line Enhancement scheme and will consult and make changes where required to deliver the most appropriate service pattern.
TSO07		[REDACTED ⁶⁵]	The Operator shall provide Periodic written updates on the progress of the 701 fleet introduction and shall, [REDACTED ⁶⁶], provide revised dates for the Business Plan Commitments listed below:
TSO07		[REDACTED ⁶⁷]	The Operator shall continue to progress acceptance and entry into passenger revenue earning service of the Class 701 train fleet ("701 Fleet"), and shall use reasonable endeavours to ensure that the entirety of the 701 Fleet is placed into passenger revenue earning service as soon as reasonably practicable and, working to the full introduction of the 701 Fleet, [REDACTED ⁶⁸] (or, where the programme under the 701 Fleet manufacture and supply agreement (the "MSA") is amended with the approval of the Secretary of State, in accordance with such revised programme).
TSO07		[REDACTED ⁶⁹]	The Operator shall take all reasonable steps to ensure acceptance and entry into passenger revenue earning service of at least 30 Class 701 units by no later than [REDACTED ⁷⁰], in each case, including by: (i) diligently exercising the Operator's contractual rights against the manufacturer of the 701 Fleet (in consultation with the Secretary of State) in order to incentivise the manufacturer to test and commission the 701 Fleet and introduce it to passenger revenue earning service in accordance with the programme for such activities set out in the 701 Fleet manufacture and supply agreement (the "MSA") (as such programme is amended from time to time with the approval of the Secretary of State); and (ii) fully complying with the Operator's obligations under the MSA.
TSO07		31-Mar-23	The Operator shall maintain an Ongoing dynamic training plan, deliver such training plan in respect of the training of drivers and guards for the 701 Fleet taking into account:(i) the programme under the MSA (as such programme is amended from time to time with the approval of the Secretary of State);

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			(ii) the planned entry into service date for the 701 Fleet; (iii) mitigation of impacts on the Operator’s existing operational services; and (iv) the availability of the 701 Fleet in a condition suitable for training.4. Delivery of the training plan shall be subject always to the constraints imposed on the Operator’s operations by the Covid-19 pandemic (which the Operator shall use reasonable endeavours to mitigate).
TSO07		31-Dec-22	The Operator shall use reasonable endeavours to: (i) have trained all drivers and guards who will be operating the 701 Fleet (or, where the programme under the MSA is amended with the approval of the Secretary of State, in accordance with such revised programme)
TSO07		31-Mar-22	The Operator shall use reasonable endeavours to: (ii) have trained sufficient drivers and guards to allow at least 30 Class 701 units to enter into passenger revenue earning service. 4. Delivery of the training plan shall be subject always to the constraints imposed on the Operator’s operations by the Covid-19 pandemic (which the Operator shall use reasonable endeavours to mitigate).
TS01	SW0104009	[REDACTED ⁷¹]	1.1 The Operator shall, by no later than [REDACTED ⁷²], implement the use of [REDACTED ⁷³] Train Planning Software in the Train Planning Team.
TS02	SW0104011	[REDACTED ⁷⁴]	2.1 The Operator shall, no later than [REDACTED ⁷⁵], complete the roll out of any further enhancements to its [REDACTED ⁷⁶] train management system.
TS03	SW0104012	[REDACTED ⁷⁷]	3.2 The Operator shall, no later than [REDACTED ⁷⁸], introduce a new roster for increased shunter roles at Wimbledon to ensure: (a) improved availability and cover; (b) improved timetable delivery and disruption management; and

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			(c) the increased roles will be funded [REDACTED ⁷⁹].
TS04	SW0104013	[REDACTED ⁸⁰]	<p>4.1 The Operator shall, by no later [REDACTED⁸¹], deliver the improvement projects outlined in SW0104013 Island Line Resilience FINAL during 22/23, these include:</p> <ul style="list-style-type: none"> (a) Installation of voice recorder for Ryde St John’s Road signal box (b) Cable containment (c) Brickfield points replacement (d) ETE gapping and rectification (e) WFP 15 lamp repeating <p>4.2 The Operator shall incur a maximum expenditure of [REDACTED⁸²] when carrying out this obligation.</p>
TS05	SW0104014	[REDACTED ⁸³]	<p>5.1 The Operator shall, by no later than [REDACTED⁸⁴], deliver safety and operational improvements to the Clapham Traincare Depot to support timetable and stabling delivery (the [REDACTED⁸⁵]).</p> <p>5.2 When meeting its obligation under clause 5.1 above, the Operator shall take all necessary actions to reduce the cost and operational impact of such improvement works.</p> <p>5.3 The Operator shall incur a maximum expenditure of [REDACTED⁸⁶] when carrying out this obligation.</p>

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TS08	SW0104017	[REDACTED ⁸⁷]	8.1 The Operator shall, by no later than [REDACTED ⁸⁸], set up a cross functional virtual team to review and identify long term improvements to depots and facilities in order to increase effectiveness and efficiency of maintenance, servicing and defect repair across the Operator's network; 8.2 [REDACTED ⁸⁹]
TS09	SW0104018	[REDACTED ⁹⁰]	In this Business Commitment Plan [REDACTED ⁹¹] [REDACTED ⁹²], submit a detailed proposal and cost consultation budget to the Secretary of State, for the Class 458 Readiness Project at the Bournemouth Depot. 9.2 The Operator shall incur a maximum expenditure [REDACTED ⁹³] when carrying out this obligation.
TS11	SW0104005	[REDACTED ⁹⁴]	In this Business Plan Commitment " ABDO Fitment Plan Phase 1" of the programme means ABDO installed on the trains and test sites installed with balises on the SWR network and the technology be certified. Locations / # of platforms covered in Phase 1 include: Putney – 4 Platforms Barnes – 4 Platforms Mortlake – 2 Platforms North Sheen – 2 Platforms Richmond – 2 Platforms 11.1 The Operator shall, subject to the Cost Budget being made available for the relevant Contract Year, by no later than [REDACTED ⁹⁵], deliver Phase 1 of the Abdo Fitment Plan.

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			11.2 The Operator shall incur a maximum expenditure of [REDACTED ⁹⁶] when carrying out this obligation.
TS12	SW0104009	[REDACTED ⁹⁷]	12.1 The Operator shall, by no later than [REDACTED ⁹⁸], complete all modification works to the ethernet equipment and onboard Wi-Fi system on the Operators 15X fleet.
TS13	SW0104010	[REDACTED ⁹⁹]	The Operator will work with supply chain partners to assess the future Genius Replacement solutions available and present a report on its findings by [REDACTED ¹⁰⁰].
TS14	SW0104020	[REDACTED ¹⁰¹]	In this Business Commitment Plan "701 Berthing Project" means: The Operator will deliver 701 berthing enhancements at: Staines, Guildford, Strawberry Hill, Shepperton, Clapham and Wimbledon in Contract Year 2. The Operator will complete the handover of Staines, Guildford, Strawberry Hill and Shepperton by [REDACTED ¹⁰²] and at Clapham and Wimbledon by [REDACTED ¹⁰³]. The Operator shall incur a maximum expenditure of [REDACTED ¹⁰⁴] when carrying out this obligation.

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TS15	SW0104021	31 January 2023	<p>Depot Security CCTV The Operator will install depot CCTV for the purposes of safety and security at Wimbledon, Farnham, Strawberry Hill and Salisbury by 31st January 2023.</p> <p>The Operator shall incur a maximum expenditure of [REDACTED¹⁰⁵] when carrying out this obligation.</p>
TS16	SW0104022	[REDACTED ¹⁰⁶]	<p>In this Business Commitment Plan " Working Power Supply Unit (PSU)" means: The Operator shall, by no later than [REDACTED¹⁰⁷], provide a separate power supply for yard, removal the current requirement of the mainline supply. Enabling possession/isolation and planning of the yard able to service trains consistently.</p> <p>The Operator shall incur a maximum expenditure of [REDACTED¹⁰⁸] when carrying out this obligation.</p>

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Customer and Communities Plan

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
C&C07		01-Apr-22	<p>1, The Operator shall continue to make funding available to the Approved CCI Schemes on the List of Approved CCI Schemes in the Approved CCI Scheme Annex to this section of the Business Plan and shall report Quarterly to the Secretary of State on the delivery of such schemes.</p> <p>2. The Operator shall work with the Secretary of State to agree an appropriate approach to customer and community investment for each Business Plan Year.</p>
C&C CP02	SW0105019	31-Mar-23	<p>In this Business Commitment Plan "Pokesdown Station Lifts" means:</p> <p>Pokesdown Station Lifts.</p> <p>Subject to all third party funding being in place, the Operator shall, by no later than 31 March 2023, incur expenditure of up to £1,500,000 (pounds sterling one million, five hundred thousand pounds) by making a financial contribution to the cost of those works previously agreed for the enhancement scheme at Pokesdown.</p>
CC25		Ongoing	<p>CX Maturity Model – The Operator shall collaborate with the Secretary of State and the wider industry in the development of an industry wide maturity model for redefining the relationship between the railway and its customers and subject to the inclusion of the relevant costs in the applicable Cost Budget, shall collaborate with the Secretary of State in implementing such model.</p>
CC03	SW0105021	[REDACTED ¹⁰⁹]	<p>3.1 The Operator shall, by no later than [REDACTED¹¹⁰], introduce ethnography into its R&I portfolio, in order to better understand customers and issues with customer experience. The Operator shall run a qualitative programme of research throughout the second Business Plan Years.</p>
		[REDACTED ¹¹¹]	<p>3.2 The Operator shall, by no later than [REDACTED¹¹²], carry out customer needs research in order to understand and quantify customers' needs as they evolve. The Operator shall use the findings from this research to establish a new standard of practice and will continue to uphold this standard throughout the second, third and fourth Business Plan Years.</p>
CC04	SW0105020	31-Mar-23	<p>4.1 The Operator shall, by no later than 31 March 2023, facilitate customer experience trial initiatives. These trial initiatives shall be based on ideas submitted via the Innovation Station throughout the first Business Plan Year.</p> <p>4.2 The Operator shall:</p> <p>(a) by no later than 31 October 2022, provide the Secretary of State with written summaries of the trials that have been run in the relevant preceding 6 months; and</p>

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			(b) by no later than 31 March 2023, provide the Secretary of State with written summaries of the trials that have been run in the relevant preceding 6 months.
CC06	SW0105001	31-Mar-23	6.1 The Operator shall maintain on-board Wi-Fi services and shall ensure that such services are available for passengers to access and use on a free of charge basis with speeds of up to 125Mbps.
CC07	SW0105015	[REDACTED ¹¹³]	7.1 The Operator shall, by no later than [REDACTED ¹¹⁴], make available for customer use on a free of charge basis, superfast Wi-Fi at a minimum data speed of 400 Mbps on an initial section of the Operators' network located between Basingstoke station and Earlsfield station, on trains from the Class 444, 450, 158 and 159 fleets. 7.2 The Operators' obligation in clause 7.1 above is subject to Network rail approval, rolling stock lessor approval and all other necessary approvals being obtained (which the Operator shall use all reasonable endeavours to obtain) and the installation of trackside and on-board technology.
CC09	SW0105024	[REDACTED ¹¹⁵]	9.1 The Operator shall, by no later than [REDACTED ¹¹⁶], report live train occupancy information on the class 444, 450 and 15X fleets on the Operators' website, app and compatible customer information screens.
CC11	SW0105004	[REDACTED ¹¹⁷]	11.1 The Operator shall, by no later than [REDACTED ¹¹⁸], work in full and effective collaboration with Network Rail to deliver the steps of the "One Team Stations" initiative at the relevant Network Rail managed stations.
[REDACTED ¹¹⁹]		[REDACTED ¹²⁰]	[REDACTED ¹²¹]

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CC15	SW0105032	[REDACTED ¹²²]	15.1 [REDACTED ¹²³]
CC16	SW0105031	[REDACTED ¹²⁴]	The Operator shall, by no later than [REDACTED ¹²⁵], begin the process to replace TVM Pearl readers with the Pearl 2 Reader in line with end-of-life expiry of Pearl 1 readers.
CC17	SW0105014	[REDACTED ¹²⁶]	17.1 The Operator shall, by no later than [REDACTED ¹²⁷], deliver station improvement projects and anti-trespass measures, ensuring that it builds on the work started under the Station Improvement Fund Initiative. The Operator shall incur a maximum expenditure of [REDACTED ¹²⁸] when carrying out this obligation.
CC18	SW0108022	[REDACTED ¹²⁹]	18.1 The Operator shall, no later [REDACTED ¹³⁰], submit a report to the Secretary of State which: (a) reports on the Operator's performance against the RSSB Common Social Impact Framework; and (b) conforms with such other reasonable requirements as the Secretary of State may require (the Social Value Report).
CC19	SW0105009	[REDACTED ¹³¹]	19.1 The Operator shall, by no later than [REDACTED ¹³²], conduct a stakeholder survey and the Operator shall share a written summary of the results of the survey with the Secretary of State.

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CC21	SW0105026	[REDACTED ¹³³]	21.1	The Operator shall, by no later than [REDACTED ¹³⁴], fund the Community Rail Projects (CRP) set out in the Community Rail Report as follows:
			(a)	a maximum expenditure of [REDACTED ¹³⁵] to fund the Three Rivers CRP for station building regeneration;
			(b)	a maximum expenditure of [REDACTED ¹³⁶] to fund the East Hants CRP for use in the Travel with Confidence Mental Health Project;
			(c)	a maximum expenditure of [REDACTED ¹³⁷] to fund the Isle of Wight CRP for use in the Suit Yourself Employability Programme;
			(d)	a maximum expenditure of [REDACTED ¹³⁸] to fund the Purbeck CRP for Regeneration of Goods Shed at Wool; and
			(e)	The Operator will present additional schemes to the Secretary of State for approval in relation to the remaining funds up to a maximum of a maximum expenditure of [REDACTED ¹³⁹] when carrying out this obligation.
		[REDACTED ¹⁴⁰]	[REDACTED ¹⁴¹]	
CC22	SW0105012	[REDACTED ¹⁴²]	22.1	The Operator shall, by no later than [REDACTED ¹⁴³], make funding available to deliver existing Customer and Communities Improvement Fund (CCIF) projects as follows, phase 1:

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			Manydown to Basingstoke Cycle Route [REDACTED ¹⁴⁴] Godalming Station Accessibility Improvement [REDACTED ¹⁴⁵] Reducing Isolation in the Homeless Community [REDACTED ¹⁴⁶] Waterloo Mepham Street and Vauxhall Gateway [REDACTED ¹⁴⁷] No1 New Milton [REDACTED ¹⁴⁸] Pinhoe Station Interchange [REDACTED ¹⁴⁹] Salisbury Integrated Station [REDACTED ¹⁵⁰] Portland Junction [REDACTED ¹⁵¹] Stockbridge Road Steps REDACTED ¹⁵² Community Toilet and Bike Share [REDACTED ¹⁵³]; and Phase 2 projects to be evaluated by the Operator and submitted to approval to the Secretary of State [REDACTED ¹⁵⁴].
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			The Operator shall incur a maximum expenditure of [REDACTED ¹⁵⁵] in the schemes listed above.
		30-Jun-22	22.2 The Operator shall, by no later than 30 June 2022, submit a proposal for a new CCIF scheme to the Secretary of State for approval (with a view to the Operator implementing such scheme in the third Business Plan Year).
CC24	SW0105041	[REDACTED ¹⁵⁶]	24.1 The Operator shall: (a) by no later than [REDACTED ¹⁵⁷], sign up to the Armed Forces Covenant; and (b) work towards the Silver Award under the defence employer recognition scheme by [REDACTED ¹⁵⁸].
CC25	SW0105006	[REDACTED ¹⁵⁹]	The Operator shall, by no later than [REDACTED ¹⁶⁰], implement induction loops on the platforms at a minimum of 6 Stations with locations to be advised in the first quarterly BPC report process. The Operator shall incur a maximum expenditure of [REDACTED ¹⁶¹] when carrying out this obligation.
CC26	SW0105037	[REDACTED ¹⁶²]	Mobile Validation Unit Subject to the successful completion of the ongoing trial The Operator will enable continued use of cross-Solent smart flows using a TVAL solution from [REDACTED ¹⁶³].

¹⁵⁵ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

¹⁵⁶ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

¹⁵⁷ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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Accessibility Plan

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
AC01	SW0106003	31-Mar-23	1.1 The Operator shall, by no later than 31-Mar-23, hold at least four (4) meetings (with at least one meeting taking place in each quarter) of the Accessibility and Inclusion Form to ensure continued compliance with the ORR's Accessible Travel Policy.
AC02		[REDACTED ¹⁶⁴]	2.1 The Operator shall, by no later than [REDACTED ¹⁶⁵], submit a plan to the Secretary of State for achieving accreditation under the DfT's Inclusive Transport Leaders Scheme. 2.2 The Operator shall: (a) on or before [REDACTED ¹⁶⁶], achieve "committed" status; (b) on or before [REDACTED ¹⁶⁷], achieve "operator" status; and (c) on or before [REDACTED ¹⁶⁸], achieve "leader" status.
AC03	SW0106004	[REDACTED ¹⁶⁹]	3.1 The Operator shall, by no later than [REDACTED ¹⁷⁰], create "calm spaces" at a minimum of three stations, which will provide a space for and support customers with neurodiverse conditions.

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¹⁶⁵ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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AC04	SW0106005	[REDACTED ¹⁷¹]	4.1	The Operator shall, by no later than [REDACTED ¹⁷²], submit a report to the Secretary of State which: (a) reports on the Operator's review of access to and monitoring of accessible facilities; and (b) identifies options to maximise toilet availability.
		31-Mar-23	4.2	The Operator shall, by no later than 31 March 2023, submit a report to the Secretary of State which (a) reports on the Operator's review of options to link accessible toilet alarms to the Operator's control centres; (b) sets out the Operator's costed proposals for implementing linked accessible toilet alarms.
AC05	SW0106009	[REDACTED ¹⁷³]	5.1	The Operator shall, by no later than [REDACTED ¹⁷⁴], incur a maximum expenditure of [REDACTED ¹⁷⁵] on Minor Works.
AC06	SW0106011	[REDACTED ¹⁷⁶]	6.1	The Operator shall, by no later than [REDACTED ¹⁷⁷]: (a) deliver the station accessibility projects which were identified in the Operator's Annual Business Plan in the first Contract Year as part of the customer and community Business Plan Commitments ; (b) conduct a trial of near-field communication technology on at least one of its platform Assisted Boarding Points to support visually impaired customers; and (b) the Operator shall incur a maximum expenditure of [REDACTED ¹⁷⁹] when carrying out this obligation.
AC08	SW0106007	30-Sep-22	8.1	The Operator shall, by no later 31 March 2023, ensure that warning announcements are provided at all stations where platform tactiles are not fitted.

¹⁷¹ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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AC11		[REDACTED ¹⁸⁰]	11.1	The Operator shall, by no later than [REDACTED ¹⁸¹], collaborate with Network Rail and Govia Thameslink Railway to create a plan to install tactile paving on all platforms serviced by Operator's services.
AC12		31-Mar-23	12.1	The Operator shall, by no later than 31 March 2023, ensure that the Operator's Executive Champion for Accessibility undertakes at least two (2) journeys with a disabled customer/activist to better understand the challenges faced by disabled customers when travelling.
AC13	SW0106008	31-Dec-22	13.1	The Operator shall, by no later than 31 December 2022, collaborate with Disabled Persons to update its disability and equality awareness training course and refresher packages.
AC14	SW0106001	31-Jan-23	14.1	The Operator shall, by no later than 31 January 2023, create a language guidance document and shall use all reasonable endeavours to engage relevant Business Employees in training on using inclusive language.
		31-Oct-22	14.2	The Operator shall, by no later than 31 October 2022, provide Business Employees in the station property, fleet and major projects teams with training on inclusive design.
		31-Oct-22	14.3	The Operator shall, by no later than 31 October 2022, provide Business Employees with inclusive branding training guidance to ensure that all content produced by the Operator is as accessible as possible.
AC18		[REDACTED ¹⁸²]	18.1	The Operator shall, by no later [REDACTED ¹⁸³], update all Stations Made Easy maps on the National Rail enquiries website to make them more representative of the current station environment, including the location of every assisted boarding point at all of the Operator's stations.
AC19		[REDACTED ¹⁸⁴]	19.1	The Operator shall, by no later than [REDACTED ¹⁸⁵], produce and publish a network-wide map showing all toilet facilities at all Stations. These maps shall also detail which Stations have accessible toilet facilities.

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Growth & Revenue Plan

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
RE03	SW0107002	31-Mar-23	<p>3.1 The Operator shall submit plans for approval to the Secretary of State.</p> <p>3.2 The maximum budgeted expenditure of [REDACTED¹⁸⁶] in accordance with the Annual Marketing Plan (as revised or supplemented by any guidance issued by the Secretary of State from time to time).</p>
RE04	SW0107003	Ongoing	<p>In this Business Plan Commitment "Material" means any update to the annual marketing plan that is made in response to guidance issued by the Secretary of State and/or results from a significant re-allocation of spend within the annual marketing plan</p> <p>4.1 The Operator shall submit plans for approval to the Secretary of State. The maximum budgeted expenditure of [REDACTED¹⁸⁷].</p>
RE06	SW0107012	[REDACTED ¹⁸⁸]	The operator shall, no later than [REDACTED ¹⁸⁹], deliver capping functionality to its Tap2Go customer offer.
RE07	SW0107008		<p>6.2 The Operator shall fully and effectively support the Secretary of State in the development of a new national branding strategy for the forthcoming Great British Railway.</p> <p>6.3 The Operator shall, subject to the budget for a rebranding being agreed with the Secretary of State and included in the relevant cost Budget for that Contract Year, apply any relevant new branding to key assets identified by the Secretary of State as and when required.</p>
RE08	SW0107013	[REDACTED ¹⁹⁰]	<p>In this Business Plan Commitment "Ancillary Revenue Implementation Plan" means the plan for ancillary revenue implementation as set out in the Business Plan Commitment from Contract Year 1:</p> <p>7.1 The Operator shall, by no later than [REDACTED¹⁹¹], implement all agreed activities and initiatives set out in the Ancillary Revenue Implementation Plan</p>

¹⁸⁶ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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RE09	SW0107014	[REDACTED ¹⁹²]	[REDACTED ¹⁹³]
RE10	SW0107016	[REDACTED ¹⁹⁴]	9.1 The Operator shall, by no later than [REDACTED ¹⁹⁵], procure and install [REDACTED ¹⁹⁶] as replacements for life expired TFL Revenue Inspection Devices.
RE11	SW0107017	[REDACTED ¹⁹⁷]	11.1 The Operator shall, by no later than [REDACTED ¹⁹⁸], employ (or, where appropriate, re-deploy Business Employees to act as) six (6) fraud investigators and one (1) fraud analyst to detect and investigate instances in digital, electronic or systemic fraud. The Operator shall ensure that such Business Employees are fully trained and shall, as soon as reasonably practicable, share the outputs of any investigations with the Secretary of State.

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Environment & Sustainability Plan

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
EN01	SW0108014	30-Sep-22	1.1 The Operator shall, by no later than 30 September 2022, develop and agree with the Secretary of State a draft strategic approach and roadmap (which shall build on the non-traction report submitted by the Operator in the previous Business Plan Year) setting out how the Operator can achieve net zero by 2040.
		31-Mar-23	1.2 The Operator shall, by no later than 31 March 2023, submit to the Secretary of State its proposals for science-based targets for carbon emissions.
EN06	SW0108016	[REDACTED ¹⁹⁹]	6.1 The Operator shall will: (a) by no later than [REDACTED ²⁰⁰], install Building Management Systems (BMS) at Wimbledon Depot, Salisbury Depot, Basingstoke Station and Winchester Station; and
		[REDACTED ²⁰¹]	(b) by no later than [REDACTED ²⁰²], provide the Secretary of State with an update setting out progress made and the Operator's plan for ensuring full delivery by [REDACTED ²⁰³].
EN02		[REDACTED ²⁰⁴]	2.1 The Operator shall, by no later than [REDACTED ²⁰⁵], carry out all necessary actions to reduce the air quality emissions from the Operators' diesel trains.
EN03	SW0108017	31-Mar-23	3.1 The Operator shall: (a) work with the Rail Safety and Standards Board (RSSB) to establish baseline air quality data at Stations through the Air Quality Monitoring Network; and
			(b) continue to monitor air quality through air quality strategy map hot spots; and (c) deliver additional programs of monitoring

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EN04	SW0108018	[REDACTED ²⁰⁶]	4.1	The Operator shall: (a) by no later than [REDACTED ²⁰⁷], trial a six-month recycling project at twelve (12) small Stations to increase recycling and reduce carbon
EN05	SW0108020	[REDACTED ²⁰⁸]	5.1	The Operator shall, by no later than [REDACTED ²⁰⁹]: (a) working collaboratively with an industry specialist to increase biodiversity at 4 flagship locations and promotion of activities at a further 20 locations on the Operator's network.
				(b) work collaboratively with Network Rail to deliver at least two biodiversity gardens to increase biodiversity.
				(c) The Operator shall, by no later than [REDACTED ²¹⁰], provide the Secretary of State with a written update on the biodiversity initiatives set out in paragraphs 5.1(a) and (b) above.

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²⁰⁷ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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Generic

BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
ADD1	[REDACTED ²¹¹]	[REDACTED ²¹²]	[REDACTED ²¹³]
ADD2	New	[REDACTED ²¹⁴]	[REDACTED ²¹⁵]
ADD3	New	[REDACTED ²¹⁶ [REDACTED ²¹⁷ [REDACTED ²¹⁸ [REDACTED ²¹⁹ Qtrly Forecast Process	[REDACTED ²²⁰]

²¹¹ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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²¹³ 4 April 2023 (Date of Redactions Approval) CR03666 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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Reinvestment Opportunities

Ref.	Delivery Date	Business Plan Commitment
RO01	[REDACTED ²²¹]	Ryde St Johns Office Refurbishment The Operator shall, by no later than [REDACTED ²²²] i) carry out or procure the carrying out of the works at Ryde St Johns listed below and in doing so incur expenditure of up to [REDACTED ²²³]
RO02	[REDACTED ²²⁴]	Signal Box The Operator shall, by no later than [REDACTED ²²⁵] carry out or procure the carrying out of the installation of air conditioning at Ryde Signal box and in doing so incur expenditure of up to [REDACTED ²²⁶]
RO03	[REDACTED ²²⁷]	Salisbury Shunter Accommodation The Operator shall, by no later than [REDACTED ²²⁸] carry out or procure the carrying out of the setting up of a remote signing on point at Salisbury Shunter's accommodation and in doing so incur expenditure of up to [REDACTED ²²⁹]

²²¹ 3 February 2023 (Date of Redactions Approval) CR03673 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

²²² 3 February 2023 (Date of Redactions Approval) CR03673 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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RO04	[REDACTED ²³⁰]	Island Line Troughing The Operator shall, by no later than [REDACTED ²³¹] carry out or procure the completion of the Island Line Troughing
RO05	[REDACTED ²³²]	Toilet Refurbishments The Operator shall, by no later than [REDACTED ²³³] carry out or procure the carrying out of toilet refurbishment activity at 5 locations (New Malden, Poole, Raynes Park, Surbiton and Wimbledon) and in doing so incur expenditure of up to [REDACTED ²³⁴]
RO06	[REDACTED ²³⁵]	Colleague Accommodation The Operator shall, by no later than [REDACTED ²³⁶] carry out or procure the carrying out of colleague accommodation refurbishment activity at 4 locations (Wimbledon, Brookwood, Poole and Waterloo) and in doing so incur expenditure of up to [REDACTED ²³⁷]
RO07	[REDACTED ²³⁸]	Waiting Rooms The Operator shall, by no later than [REDACTED ²³⁹] carry out or procure the carrying out of waiting room refurbishment activity at 5 locations (Byfleet and New Haw, Early, Farnham, Sunningdale and Totton) and in doing so incur expenditure of up to [REDACTED ²⁴⁰]

²³⁰ 3 February 2023 (Date of Redactions Approval) CR03673 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

²³¹ 3 February 2023 (Date of Redactions Approval) CR03673 - Where text has been omitted from the document - this is because the Secretary of State has decided to exclude the text in accordance with the provisions within the Freedom of Information Act 2000.

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RO08	[REDACTED ²⁴¹]	<p>Access for All Minor Works</p> <p>The Operator shall, by no later than [REDACTED²⁴²] carry out or procure the carrying out of additional Access for All minor works activity at 5 locations (Eastleigh, Sandown, Motspur Park, Sunnymeads and Winchester) and in doing so incur expenditure of up to [REDACTED²⁴³]</p>
RO09	[REDACTED ²⁴⁴]	<p>Mobile e-totems</p> <p>The Operator shall by no later than [REDACTED²⁴⁵] incur expenditure of up to [REDACTED²⁴⁶] on the purchasing of Mobile e-totem devices</p>
RO10	[REDACTED ²⁴⁷]	<p>Basingstoke cycle store additional subway shelter</p> <p>The Operator shall by no later than [REDACTED²⁴⁸] incur expenditure of up to [REDACTED²⁴⁹] on the installation of a new cycle store subway shelter at Basingstoke station</p>
RO11	[REDACTED ²⁵⁰]	<p>EPC Certificates</p> <p>The Operator shall by no later than [REDACTED²⁵¹] incur expenditure of up to [REDACTED²⁵²] on the achievement of EPC certification for various tenancies</p>

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RO13	[REDACTED ²⁵³]	Southampton platform 2/3 customer service booth The Operator shall by no later than [REDACTED ²⁵⁴] incur expenditure of up to [REDACTED ²⁵⁵] on the installation of a customer service booth on platforms 2 and 3 at Southampton Central Station
RO15	[REDACTED ²⁵⁶]	Pre purchase equipment for next year, eg wallgate units for toilet refurb The Operator shall by no later than [REDACTED ²⁵⁷] incur expenditure of up to [REDACTED ²⁵⁸] on the pre-purchase of equipment for future use in refurbishing toilets
RO16	[REDACTED ²⁵⁹]	Painting The Operator shall by no later than [REDACTED ²⁶⁰] incur expenditure of up to [REDACTED ²⁶¹] on painting at Surbiton and New Malden stations
RO17	[REDACTED ²⁶²]	Toilet vinyl wrapping eg Andover The Operator shall by no later than [REDACTED ²⁶³] incur expenditure of up to [REDACTED ²⁶⁴] on vinyl wrapping of toilet fixtures and fittings at 20 locations

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RO18	[REDACTED ²⁶⁵]	. Matwells The Operator shall by no later than [REDACTED ²⁶⁶] 3 incur expenditure of up to [REDACTED ²⁶⁷] on new matwells at 5 locations
RO19	[REDACTED ²⁶⁸]	701 Berthing The Operator shall by no later than [REDACTED ²⁶⁹] incur expenditure of up to [REDACTED ²⁷⁰] on enhancements to class 701 berthing projects
RO21	[REDACTED ²⁷¹]	Tablet Active Pros The Operator shall by no later than [REDACTED ²⁷²] reinvestment current tablet underspend in additional tablets.

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RO22	[REDACTED ²⁷³]/ [REDACTED ²⁷⁴]	BMS The Operator shall by no later than [REDACTED ²⁷⁵] install a BMS at Winchester Station, Basingstoke Station and Salisbury Depot and by no later than [REDACTED ²⁷⁶] at Wimbledon Depot and incur expenditure of up to [REDACTED ²⁷⁷] in delivering the BMS. Any funding required to be accrued for Wimbledon depot past [REDACTED ²⁷⁸] 2023 to be confirmed in writing by [REDACTED ²⁷⁹].
RO23	[REDACTED ²⁸⁰]	Staines Employee Accommodation The Operator shall by [REDACTED ²⁸¹] incur expenditure of up to [REDACTED ²⁸²] in refurbishing the employee accommodation at Staines.
RO24	[REDACTED ²⁸³]	Clapham LED installation to improve power supply The Operator shall by no later than [REDACTED ²⁸⁴] incur expenditure of up to [REDACTED ²⁸⁵] on LED installation at Clapham.

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RO25	[REDACTED ²⁸⁶]	Overline House Floor 1 – LED Lighting installation The Operator shall by no later than [REDACTED ²⁸⁷] install LED lighting on floor 1 at Overline House.
RO26	[REDACTED ²⁸⁸]	Defibrillators Roll Out The Operator will purchase equipment and begin the roll out of defibrillators at 154 staffed stations by [REDACTED ²⁸⁹] with the remaining stations to be installed as soon as possible in 2023/24.
RO27	[REDACTED ²⁹⁰]	Waiting Shelter Panels The operator shall purchase waiting shelter panels up to a maximum value of [REDACTED ²⁹¹] by the [REDACTED ²⁹²]
RO28	[REDACTED ²⁹³]	Eastleigh Office Scheme – Painting or Furniture The operator shall purchase furniture items and undertake painting activity up to a maximum value of [REDACTED ²⁹⁴] in improving staff accommodation at Eastleigh by the [REDACTED ²⁹⁵]

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