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South Western Railway

A FirstGroup and MTR company

Annex

Consolidated List of BPCs

SWR – Business Plan Commitments – FY 2023-24

SWR – Business Plan Commitments

Leadership, Management and Resourcing Plan

Financial Year	BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
23/24	LS01		[REDACTED ¹]	The Operator shall by no later than [REDACTED ²], achieve 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.
23/24	LS02			Data transparency Continued commitment to a senior-level “Open Data Champion” – as appointed in 2022-23 RfBP – who is responsible for (and empowered to) drive forward open data objectives in the Operator’s business.
23/24	LS03		ED ⁵	Data transparency (Further Guidance) Subject to affordability and value for money considerations, build on their open data specification responses – as issued by the SoS as part of 2022-23 RfBP – explore data that could be made available to customers about their journeys; key areas include punctuality, train occupancy, and accessibility and facilities. Operators are reminded that the Rail Data Marketplace – launching in Q1 2023 – will provide the facility to open data on a cost-neutral basis. ED ⁶
23/24	LS04		[REDACTED ³]	CCTV The Operator shall by no later than [REDACTED ⁴], deliver the relevant project/contract milestones for delivery in 2023/24 as part of the 3 year CCTV renewal programme via the agreed contract and update the SoS quarterly on progress against contractual milestones and financial outlay.
23/24	LS05		[REDACT	Body Worn Video The Operator shall by no later than [REDACT complete the training and issuing of body worn devices to all staff identified as being part of phase 2 and phase 3 of the programme.

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People Plan

Financial Year	BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
23/24	PP01		[REDACTED ⁷]	School Engagement Strategy The Operator will publish a Schools Engagement Strategy (SES) by [REDACTED ⁸].
23/24	PP02		[REDACTED ⁹]	CC24 Armed Forces Covenant The Operator will achieve the Silver Award under the defence employer recognition scheme by [REDACTED ¹⁰].
23/24	PP03		[REDACTED ¹¹]	PE04 HR & Payroll System The Operator shall, by no later than [REDACTED ¹²], 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.

Collaboration Plan

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Financial Year	BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
23/24	CB01		[REDACTED ¹⁵]	<p>Safety Impact Review</p> <p>By [REDACTED¹⁶] the Operator will deliver to the Secretary of State a report detailing the results of a wholistic safety impact review of change. The report should detail the Independent assurance review undertaken with NR to understand our joint safety risk profile associated with the changes generated by UK rail industry reform and other activity and a joint action plan is developed to manage the risks appropriately. It should also detail a joint mechanism for monitoring and reviewing those risks and an action plan to deal with them.</p>

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Train Service Operations Plan

Financial Year	BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
23/24	TSO01		Apr-23	Island Line Subject to adherence to the relevant timetable planning regulations, the Operator shall, by no later than the timetable change in April 2023 implement a two trains per hour timetable as agreed with the Secretary of State.
23/24	TSO02			In this Business Commitment Plan " Working Power Supply " Unit (PSU)" means: The Operator shall, support NR (Subject to funding), in their delivery of 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.
23/24	TSO03		Periodic/ Quarterly	TSO07 Arterio Entry Into Service The Operator shall provide as a minimum, periodic written updates on the progress of the 701 fleet introduction and shall, at the end of the each Quarter, provide the Secretary of State with formal updates on progress against the Business Plan Commitments listed below:
23/24	TSO04		[REDACTED ¹⁷]	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 first unit of the 701 Fleet is placed into passenger revenue earning service by [REDACTED ¹⁸], working to the full introduction of the 701 Fleet , by [REDACTED ¹⁹] (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).
23/24	TSO05		[REDACTED ²⁰]	The Operator shall take all reasonable steps to ensure acceptance and entry into passenger revenue earning service of at least [REDACTED ²¹] by no later than [REDACTED ²²] to in each case; (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 in 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.

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23/24	TSO06		[REDACTED ²³]	<p>Maintenance Depot Capacity Enhancement for Desiro Fleet</p> <p>Subject to funding being made available in 23/24 the Operator shall, by no later than [REDACTED²⁴], will develop the GRIP 2 proposals for maintenance depot capacity enhancement for the Desiro fleet to GRIP 3.</p>
	TSO07		<p>[REDACTED²⁵]</p> <p>[REDACTED²⁶]</p>	<p>ABDO</p> <p>The Operator shall, subject to the Cost Budget being made available for the relevant Contract Year, by no later than [REDACTED²⁷], deliver Phase 1 of the ABDO Fitment Plan.</p> <p>Subject to Phase 1 of the ABDO Fitment Plan being delivered, by no later than [REDACTED²⁸] the Operator will conduct an ABDO Post Phase 1 review and commence safety case development and planning for using ABDO in train service operation and deliver a report on their findings to the Secretary of State.</p>

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Customer and Communities Plan

Financial Year	BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
23/24	CC01		[REDACTED ²⁹]	<p>Station Improvement Schemes Pipeline</p> <p>Commitment to develop and maintain a pipeline of potential station improvement schemes for consideration as part of future annual Business Planning rounds (and potentially in-year if the affordability position allows. This pipeline should be shaped by customer and community engagement and produced by [REDACTED³⁰].</p>
23/24	CC02		[REDACTED ³¹]	<p>Community Rail</p> <p>Produce an annual Community Rail Report by [REDACTED³²]. This should provide an explanation of how the CRP Amount and CRP Project Sum (and if applicable - if the TOC has a unique community rail focused fund this should be captured here) funding will be allocated.</p> <p>The Community Rail Report shall contain the following information:</p> <ul style="list-style-type: none"> (a) an explanation of how the CRP Amount and CRP Project Sum and any other funding allocated to community rail activities within the Cost Budget has been utilised within the current Business Plan Year and are proposed to be utilised within the next Business Plan Year; (b) a description of the activities that the Operator plans to take within the next Business Plan Year to support the delivery of the key pillars of the Secretary of State’s current published Community Rail Strategy: <ul style="list-style-type: none"> (i) providing a voice for the community; (ii) promoting sustainable, healthy and accessible travel; (iii) bringing communities together and supporting diversity and inclusion; and (iv) supporting social and economic development, (c) a statement confirming that the Operator’s distribution of funds to the Community Rail Partnerships takes account of the Secretary of State’s current published Community Rail Strategy; (d) a statement confirming that the Operator has discussed the funding of the Community Rail Partnerships with Community Rail Network and has taken sufficient account of Community Rail Network’s views; (e) confirmation that the Operator has discussed with all Community Rail Partnerships the aims and needs of such partnerships and the funding required to achieve these; (f) a table setting out the relevant portions of the CRP Amount which are to be paid to each Community Rail Partnership (on a non-indexed basis) over the next three (3) years (it being acknowledged that these amounts are likely to be different for each Community Rail Partnership); (g) the activities undertaken by the Operator pursuant to paragraph 2.3 (Community Rail Partnerships) of Chapter 5.2 (Customer Schemes) of the Contract; and (h) such further information as the Secretary of State may from time to time request.

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23/24	CC03		31-Mar-24	<p>Customer and Communities Investment</p> <p>In this Business Plan Commitment “CCI” means funding for the development and implementation of local rail improvement schemes which provide community benefits or address areas of social need (“CCI Projects”).</p> <p>The Parties acknowledge that the amount of [REDACTED³³] has been allocated to CCI within the Cost Budget for the Business Plan Year commencing 1st April 2023 (the “CCI Amount”).</p> <p>The Operator shall incur a maximum expenditure which does not exceed the CCI Amount in carrying out its obligations above.</p> <p>The Operator shall submit a report to the Secretary of State no later than [REDACTED³⁴] detailing and evidencing the CCI Projects delivered during the 23/24 Business Plan Year.</p>
23/24	CC04		[REDACTED ³⁵]	<p>Social Value Report</p> <p>The Operator shall by no later than [REDACTED³⁶] produce, issue to the Secretary of State for comment, and thereafter once agreed, publish a social value report in such readily accessible formats as the Secretary of State may require (including in booklet or other similar hard copy formats, in electronic formats (such as on the Operator’s website, through social media channels and by email)), which shall include:</p> <ul style="list-style-type: none"> (a) an overview of the progress the Operator has made in delivering a positive social impact; and (b) future projects, aims and measures which the Operator intends to develop and implement with the intention of leaving a positive and lasting impact on the local communities in relation to which the Passenger Services are provided, <p>(the “Social Value Report”).</p> <p>The Operator shall:</p> <ul style="list-style-type: none"> (a) utilise the RSSB’s Rail Social Value Tool in developing the Social Value Report to monitor and measure the social value of its projects and day to day operations; and (b) produce the Social Value Report in line with the Secretary of State’s and RSSB’s relevant guidance and requirements as they may be updated from time to time.
23/24	CC05			<p>Automation of Delay Repay</p> <p>Commitment to continue to support the range of tickets and circumstances in which the claims process for passengers and the processing of claims are largely automated. For example: a) season ticket holders and other passengers who make a regular journey can register this and have details pre-populated on their account, making it simpler for them to claim;</p>

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				b) Subject to passengers opting into the auto-delay repay solution passengers with specific types of ticket e.g. Advance or Smartcard may benefit from an Auto-Delay Repay compensation scheme - if they experience a delay to their journey they receive an electronic message with a pre-filled claims form which they simply need to click to verify the details and to submit.
23/24	CC06			<p>Maturity Model - Customer Experience</p> <p>The Operator shall collaborate and engage with the Secretary of State and other relevant Stakeholders (including Network Rail, RDG and the ORR) in the development and (subject to the inclusion of any additional costs in the Cost Budget), implementation of an industry-wide maturity model for customer experience, such maturity model being a framework for assessing business capability (with respect to customer experience) against defined levels of maturity to drive continuous improvement in rail services for customers.</p>
23/24	CC07		31-Mar-24	<p>Station Improvement Fund</p> <p>The Operator shall deliver a programme of planned station improvements up to a value of [REDACTED³⁷], subject to funding being available in the annual business plan year.</p> <p>Specific projects to be delivered:</p> <ul style="list-style-type: none"> * The Operator will spend up to [REDACTED³⁸] on replacing life expired help points in the Metro area * The Operator will spend up to [REDACTED³⁹] on a painting programme * The Operator will spend up [REDACTED⁴⁰] repositioning the gateline at Guildford to enable more efficient Envoy processing and relocation of shunter accommodation * [REDACTED⁴¹] Godalming Forecourt works * [REDACTED⁴²] Basingstoke cycle and rail replacement bus reconfiguration works <p>Example of variable projects to be delivered (projects/value adjusted quarterly by agreement with the SoS) or other emerging schemes identified by the Operator in-year:</p> <ul style="list-style-type: none"> * Toilet refurbishments * Waiting room / waiting shelter refurbishments * Anti Trespass Measures * Additional seating * WAG installations * Station tenancy improvement projects / Station Travel Plans

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23/24	CC08		[REDACTED ⁴³]	<p>Smart Flow Improvements</p> <p>The Operator will undertake analysis to identify flows that are not smart enabled and delivery of a plan with proposals to address these gaps where practical to the Secretary of State by no later than [REDACTED⁴⁴]</p>
23/24	CC09		[REDACTED ⁴⁵]	<p>CC07 Superfast Wi-Fi</p> <p>The Operator shall, by no later than [REDACTED⁴⁶], make available for customer use on a free of charge basis, superfast Wi-Fi at a minimum data speed of [REDACTED⁴⁷] on an initial section of the Operators' network located between [REDACTED⁴⁸].</p> <p>The Operators' obligation 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.</p>

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Accessibility Plan

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23/24	AC01			<p>National Accessibility Audit</p> <p>The collection of data for the National Accessibility Audit (“NAA Data Collection”) is hereby agreed between the Parties to be an additional “Specified Matter” for the purposes of Chapter 3 of the Contract (Collaboration).</p> <p>Accordingly, the Operator shall, subject to the other relevant provisions of Chapter 3 of the Contract (Collaboration), collaborate fully and effectively with each of the Specified Persons in respect of the NAA Data Collection in accordance with paragraph 1.1 of Chapter 3 of the Contract (Collaboration).</p>
23/24	AC02		31-Mar-24	<p>Minor Works</p> <p>The Operator shall, complete Minor Works in accordance with paragraph 2 of Chapter 5.3 (Accessibility and Inclusivity) including in accordance with the Code of Practice.</p> <p>The Operator shall not less than Quarterly, report on actions in relation to the delivery of Minor Works.</p> <p>The Operator shall, in carrying out its obligations under this paragraph, incur a maximum spend which does not exceed [REDACTED⁵²].</p>
23/24	AC03		Quarterly	<p>Forum and Mystery Shopping</p> <p>The Operator will continue to operate a quarterly Accessibility & Inclusion Forum and Accessibility Mystery Shopping Programme</p>

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23/24	[REDACTED ⁵⁴] received from passengers with disability or addressing inclusivity issues.	[REDACTED ⁵⁵] of total complaints	Periodic	Periodic
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Growth & Revenue Plan

Financial Year	BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
23/24	GR01		[REDACTED ⁵⁶]	Marketing Plan The Operator shall, by no later than [REDACTED ⁵⁷] deliver the Marketing Plan (as submitted with the ABP) up to the value in the Marketing Plan and in line with the cost budget available which will be reviewed each quarter.

Environment & Sustainability Plan

Financial Year	BPC Ref	Financial Ref	Delivery Date	Business Plan Commitments
23/24	ES01		[REDACTED ⁶⁰]	Decarbonisation roadmap (existing) Subject to funding being available, commitment to implement by [REDACTED ⁶¹], the strategy and long-term pathway towards total decarbonisation by [REDACTED ⁶²] of both traction and non-traction carbon, in line with the SWR Science Based Targets.
23/24	ES02		[REDACTED ⁶³]	Air quality at stations (existing) Commitment to work with RSSB to establish baseline air quality data at stations through the Air Quality Monitoring Network; agree priorities and potential mitigations; and subject to funding develop and implement air quality improvements plans aligned to agreed industry-wide approach and/or policy by [REDACTED ⁶⁴].
23/24	ES03		[REDACTED ⁶⁵]	Noise The Operator shall, as part of the sustainable rail strategy, work collaboratively with RSSB and Network Rail in order to develop a strategy for the monitoring and management of environmental noise (including from train warning horns) and shall publish such strategy by no later than [REDACTED ⁶⁶] and act in a manner consistent with its proper implementation through annual action plans.
23/24	ES04		[REDACTED ⁶⁷]	Biodiversity

				The Operator will develop, and subject to funding, deliver biodiversity action plans at [REDACTED ⁶⁸] locations in collaboration with Network Rail by [REDACTED ⁶⁹]. By no later than [REDACTED ⁷⁰] the Operator will establish a roadmap for achieving biodiversity positive by [REDACTED ⁷¹] with support from an industry specialist (like RSPB) and align this to Network Rails programme.
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