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South Western Railway

A FirstGroup and MTR company

Annex

Consolidated List of BPCs

Consolidated List of BPCs (17/05/21 Version)

Business Plan Commitments – Final (17/05/21)

Note: Business Plan Commitments with 'CP' in the reference are 'Continuing Provisions'. These are based on obligations previously referred to as 'Committed Obligations' that have been carried forward from the Previous Agreement.

C&C – BPC:		
Ref.	Business Plan Commitment	Delivery Date
C&C01A	<p>The Operator shall:</p> <p>(a) establish a bespoke accessibility Mystery Shopper programme to include assessment of end-to-end journey experience for customers with accessibility issues;</p> <p>(b) report on/provide the results to the Secretary of State of the accessibility Mystery Shopper programme for each Reporting Period [REDACTED¹]; and</p> <p>(c) use insights obtained from the Mystery Shopper programme in (a) to develop improvement initiatives in accordance with the Operator's Accessibility Plan.</p>	<p>[REDACTED²]</p> <p>(b) Ongoing</p> <p>(c) Ongoing</p>
C&C01B	<p>The Operator shall:</p> <p>(a) carry out post-Covid-19 customer profiling research to understand key drivers of customer satisfaction following the pandemic; and</p> <p>(b) report on/provide the results to the Secretary of State of the research undertaken in (a).</p>	[REDACTED³]
C&C02	<p>1. The Operator shall, throughout the first Business Plan Year, maintain the Accessibility Plan.</p> <p>2. The Operator shall, by no later than [REDACTED⁴]:</p> <p>(a) implement induction loops on the platforms at the following 6 Stations:</p> <p>(i) [REDACTED⁵]</p> <p>(ii) [REDACTED⁶]</p>	<p>Ongoing</p> <p>[REDACTED¹⁴]</p>

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	<ul style="list-style-type: none"> (iii) [REDACTED⁷] (iv) [REDACTED⁸] (v) [REDACTED⁹] (vi) [REDACTED¹⁰] <p>(b) trial wayfinding solutions at the following 3 Stations:</p> <ul style="list-style-type: none"> (i) [REDACTED¹¹] (ii) [REDACTED¹²] (iii) [REDACTED¹³] <p>3. The Operator shall, by no later than 27 June 2021, submit a report to the Secretary of State identifying:</p> <ul style="list-style-type: none"> (a) potential accessibility improvement projects (including those which could be delivered in the first Business Plan Year); (b) timescales and indicative costings for delivery of those improvement projects; and (c) whether those implementation costs are included in the Cost Budget. <p>4. The Operator shall, during the first Business Plan Year, use reasonable endeavours to implement such improvement projects in accordance with such timescales, subject to all necessary third party approvals being granted (provided that the Operator has used reasonable endeavours to ensure the granting of such approvals), approval by the Secretary of State and inclusion in the Cost Budget.</p>	<p>[REDACTED¹⁵]</p> <p>27 June 2021</p>
C&C03	Not used.	

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C&C – BPC:		
Ref.	Business Plan Commitment	Delivery Date
C&C04A	<p>1. The Operator shall, by no later than [REDACTED¹⁶], install additional barcode readers for automatic ticket gates for [REDACTED¹⁷].</p> <p>2. The Operator shall, provide periodic updates on progress of the activity referred to in paragraph 1 above at each Contract Performance Meeting (or as otherwise required by the Secretary of State).</p>	<p>[REDACTED¹⁸]</p> <p>[REDACTED¹⁹]</p>
C&C04B	The Operator shall, use reasonable endeavours to realise cost efficiencies relating to Ticket Vending Machines (without reducing the functionality available to passengers) by moving towards a single TVM supplier and shall by no later than 31 March 2022, use reasonable endeavours to decommission 175 Ticket Vending Machines.	31 March 2022
C&C04C	<p>The Operator shall, by no later than [REDACTED²⁰], enable railcard discounts on Tap2Go. This will enable customers to use the following railcards through Tap2Go (as the same may be amended, withdrawn or replaced from time to time):</p> <ul style="list-style-type: none"> • [REDACTED²¹] • [REDACTED²²] • [REDACTED²³] • [REDACTED²⁴] • [REDACTED²⁵] • [REDACTED²⁶] 	[REDACTED ³¹]

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C&C – BPC:		
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	<ul style="list-style-type: none"> • [REDACTED²⁷] • [REDACTED²⁸] • [REDACTED²⁹] • [REDACTED³⁰] 	
C&C05	<p>Consistent with the Customer and Stakeholder Engagement Strategy, the Operator shall, during the first Business Plan Year:</p> <ul style="list-style-type: none"> (a) hold a stakeholder conference; (b) carry out a stakeholder survey; (c) prepare and deliver a stakeholder report to the Secretary of State for approval and, following approval, publish such report on the Operator's website; and (d) [REDACTED³²] in the first Business Plan Year hold a regional stakeholder forum in four geographical areas to reflect the geographies covered by the RDMs. 	[REDACTED ³³]
C&C06	Not used.	
C&C07	<ol style="list-style-type: none"> 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 Schemes Annex to this section of the Business Plan and shall report Quarterly to the Secretary of State on the delivery of such schemes. 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. 	[REDACTED ³⁴]

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	<p>further improvements to facilities and/or infrastructure at Stations</p> <p>4. Where the Operator proposes to deliver any improvements to facilities and/or infrastructure at Stations in accordance with paragraph 3 above, the Operator shall provide to the Secretary of State for approval:</p> <p>(a) written details of the proposal, setting out the specification and cost, rationale for the proposal, risks to delivery (including dependencies on third parties and requisite approvals and consents), the outputs it is expected to deliver and the timescales for delivery; and</p> <p>(b) any further information as the Secretary of State may reasonably require in relation to such proposed initiative/scheme.</p> <p>5. The Operator shall provide updates on progress of the activity referred to in paragraphs 2, 3 and 4 of C&C09 above and on any other station improvement initiatives at Stations that are funded by third parties at each Contract Performance Meeting (or as otherwise required by the Secretary of State).</p>	
C&C10	<p>1. The Operator shall, by no later than [REDACTED⁴³], have made available for customer use (free of charge) superfast WiFi [REDACTED⁴⁴] on an initial section of the network located between [REDACTED⁴⁵], subject to Network Rail, rolling stock lessor and all other necessary approvals and of the installation of trackside and on board technology.</p> <p>2. The Operator shall use reasonable endeavours to obtain any such approvals and to ensure the installation of trackside and on board technology has been completed within the required timescales to enable the above.</p>	[REDACTED ⁴⁶]
C&C11	Not used.	

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C&C – BPC:		
Ref.	Business Plan Commitment	Delivery Date
C&C12	The Operator shall, by no later than [REDACTED ⁴⁷], work with the Princes Trust to deliver one “Get Into” Scheme by [REDACTED ⁴⁸] to help young people to access job opportunities by providing vocational skills training and work experience.	[REDACTED ⁴⁹]
C&C13	<p>The Operator shall:</p> <p>A. Present to the Secretary of State for approval a specification for use in the procurement of (i) provision of an SQR Management System, (ii) provision of an SQR Register, and (iii) the carrying out of Service Quality Inspections (which may include population of the SQR Register).</p> <p>B. Within 14 days of Secretary of State approval of the relevant specification, commence a procurement process for the (i) provision of an SQR Management System, (ii) provision of an SQR Register, and (iii) the carrying out of Service Quality Inspections (as applicable), using all reasonable endeavours to arrive at a recommended supplier outcome for approval by the Secretary of State within six months of the commencement of the procurement processes and to permit the commencement of Service Quality Inspections in accordance with the timescales specific in paragraph E of this Business Plan Commitment.</p> <p>C. Within 14 days of approval by the Secretary of State of the recommended outcome (including associated costs for inclusion in the Cost Budget) given at least 30 days before the tender validity expires, proceed to notify award of the relevant contract in line with the approved recommendation and promptly thereafter enter into and implement the relevant contract.</p> <p>D.(1) Report to the Secretary of State the data derived from the Service Quality Inspections for the first three complete Reporting Periods following mobilisation of the Service Quality Inspections element of the contract for Service Quality Inspections in order to assist the Secretary of State in preparing a proposal with respect to the SQR Benchmarks and the SQR Targets (which</p>	

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Ref.	Business Plan Commitment	Delivery Date
	<p>are to apply with effect from [REDACTED⁵⁰] (or if later) the next following Quarter after the first three complete Reporting Periods in which Service Quality Inspections are carried out) in accordance with paragraph 2.8 (Parameters for targets, weightings and performance levels) of Chapter 7.2.</p> <p>D.(2)</p> <p>(i) Continue with the Operator’s current programme of Mystery Shopper surveys with effect from the Start Date until such time as inspections commence under the Service Quality Inspections contract entered into pursuant to paragraph C of this Business Plan Commitment;</p> <p>(ii) By the Start Date or as soon as reasonably practicable thereafter and in any event by no later than [REDACTED⁵¹]:</p> <p>(a) discuss with the Secretary of State potential enhancements to the specification of the Mystery Shopper surveys consistent with the budget and the capabilities of the existing supplier; and</p> <p>(b) (if appropriate) agree with the Secretary of State any enhancements to the Mystery Shopper surveys and use all reasonable endeavours to implement and continue such enhancements until such time as inspections commence under the Service Quality Inspections contract.</p> <p>D.(3)</p> <p>(i) Report the results of the Mystery Shopper surveys conducted during each Reporting Period [REDACTED⁵²];</p> <p>(ii) Report [REDACTED⁵³] to the Secretary of State on the Operator’s assessment of the results of the Mystery Shopper Surveys and the Operator’s plans to make improvements</p>	

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	<p>taking those results and the Cost Budget into account.</p> <p>E. Notwithstanding the individual timescales in paragraphs (A) to (D) of this Business Plan Commitment the Operator shall use all reasonable endeavours to implement that Business Plan Commitment and implement and fully operate the SQR Management System such that the SQR Management System is fully operational from and the Service Quality Inspections commence on or before [REDACTED⁵⁴] or as soon as reasonably practicable thereafter and in any event by [REDACTED⁵⁵] (in each case recognising that completion of the SQR Register may follow). The Secretary of State shall act reasonably and in good faith in determining the consequences of the Operator's failure to implement the Service Quality Inspections by [REDACTED⁵⁶].</p> <p>F.(1) Continue dialogue with the Secretary of State to agree the principles for any amendments to the Reinspection and Rectification Evidence Timescales set out in Appendix 1 to Part 1 of Chapter 5.5 that will apply in [REDACTED⁵⁷], and how any such amendments may impact upon the calibration of the SQR Benchmarks and SQR Targets that will apply in [REDACTED⁵⁸], such principles to:</p> <ul style="list-style-type: none"> (i) take account of potential timescales and costs associated with existing suppliers rectifying Service Quality Failures; (ii) be informed by data on faults identified on trains and at stations that relate to SQR measures and the length of time taken to remedy them; and (iii) take account of the indicative cost of undertaking rectification works in respect of the data generated by the Service Quality Inspections (as reported pursuant to paragraph 2, below). 	

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	<p>F.(2) Report to the Secretary of State on:</p> <p>(i) the indicative cost of undertaking rectification works in respect of the data generated by the Service Quality Inspections to inform the process of proposing amendments to the SQR Benchmarks and SQR Targets and the Reinspection and Rectification Evidence Timescales to apply in [REDACTED⁵⁹]; and</p> <p>(ii) data on faults identified on trains and at stations that relate to SQR measures and the length of time taken to remedy them.</p> <p>F.(3) Seek to agree with the Secretary of State a mechanism for recycling any underspend from this BPC in Year 1 in respect of the rectification of Service Quality Failures in Year 1 to the extent of such underspend, such allocation of the underspend to be at the discretion of the Secretary of State.</p> <p>G. In the event that the results of the Service Quality Inspections conducted in any Reporting Period in the first Contract Year are below the relevant SQR Benchmarks for that Contract Year, discuss with the Secretary of State the performance and the emerging position on calibration of SQR Benchmarks and SQR Targets for the second Contract Year. The Operator shall provide all relevant information with respect to its performance against the SQR Benchmarks and the methodology used to determine that performance in order to support the decision of the Secretary of State as to whether the Secretary of State will require the Operator to provide a Service Quality Improvement Proposal in respect of the relevant SQR Benchmarks in the event that the provisions of paragraph 17.1(a) and/or (b) of Part 1 to Chapter 5.5 apply.</p>	
C&C14	<p>The Operator shall, [REDACTED⁶⁰], submit to the Secretary of State the results of the tender exercise to deliver Minor Works in the first Business Plan Year with a budget of up to [REDACTED⁶¹] (subject to Secretary of State approval). It is envisaged that such proposed Minor Works will include:</p> <p>(a) Hand rails</p>	As soon as practicable after Start Date (and in any event and no later than 30 June 2021)

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	<p>(b) Tactiles</p> <p>(c) Benches</p> <p>(d) Footbridge treads; and</p> <p>(e) Hazard removal</p> <p>The Operator shall by no later than [REDACTED⁶²], commence implementation of (and use all reasonable endeavours to complete) such Minor Works as approved by the Secretary of State.</p>	[REDACTED ⁶³]
C&C15	The Operator shall, by no later than 30 June 2021, utilise a social media listening initiative to enable the Operator to undertake ad-hoc research to identify aspects of the Operator's services referenced most frequently on its own social media channels.	30 June 2021
C&C16	<p>The Operator shall, by, or as soon as is practicable after Start Date (and in any event and no later than 30 June 2021), complete a trial on the provision of live occupancy information from either a Class 444 or Class 450 Unit through to the SWR website and station CIS with occupancy display capability. On completion of the trial, the Operator shall report to the Secretary of State on the practicability of proceeding to a full trial in relation to the Class 444, Class 450 and Class 15X fleets. The Operator shall provide regular updates to the Secretary of State on the progress of the trial (including reporting on the accuracy of the data).</p> <p>After the trial and subject to approval of the Secretary of State and inclusion of the relevant costs in the Cost Budget, the Operator shall commence a full fleet trial.</p>	30 June 2021
C&C17	The Operator shall co-operate and engage collaboratively with the Secretary of State and relevant industry stakeholders on the development and implementation of an industry-wide customer experience maturity model.	[REDACTED ⁶⁴]
C&C CP01	Not used.	
C&C CP02	<p>Pokedown</p> <p>Subject to all third party funding being in place, the Operator shall:</p>	

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Ref.	Business Plan Commitment	Delivery Date
	<p>1. no later than 8 weeks after third party funding is put in place, submit a report to the Secretary of State for approval setting out:</p> <ul style="list-style-type: none"> (a) proposed improvement works and/or initiatives at Pokesdown station; (b) proposed funding arrangements, including the use of third party funding; and (c) the Operator’s assessment of whether such works and/or initiatives should be implemented by the Operator or a third party (e.g. Network Rail) with a contribution from the Operator; and <p>2. following approval by the Secretary of State, incur expenditure of up to [REDACTED⁶⁵] either in implementing such improvement works or by making a financial contribution to the cost of those works (as applicable).</p>	
C&C CP03	<p>Ticket Vending Machines (IoW)</p> <p>The Operator shall as soon as reasonably practicable after the Start Date and in any event in sufficient time for the commencement of the operation of the Class 484 rolling stock in passenger service on the Island Line, install a new card-only ticket machine at each of:</p> <ul style="list-style-type: none"> (a) [REDACTED⁶⁶]; (b) [REDACTED⁶⁷]; and (c) [REDACTED⁶⁸], <p>in each case, to the extent such works have not been completed by the Start Date.</p>	As soon as reasonably practicable after the Start Date
C&C CP04	<p>Portable Ticket Machines</p> <p>During the first Business Plan Year, the Operator shall incur expenditure of up to [REDACTED⁶⁹] to upgrade and/or replace not less than [REDACTED⁷⁰] portable ticket machines and the associated systems and hardware.</p>	[REDACTED ⁷¹]

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⁶⁶ 13 August 2021 (Date of Redactions Approval) – 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.

⁶⁷ 13 August 2021 (Date of Redactions Approval) – 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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C&C – BPC:		
Ref.	Business Plan Commitment	Delivery Date
C&C CP05	<p>On Board Data Interface</p> <p>During the Contract Term, the Operator shall incur expenditure of up to [REDACTED⁷²] to complete works to ensure that real time data produced by or deriving from the Class 701 On-board Data Interface is available to Operator employees and customers via relevant automated information systems (including the Customer App), acknowledging that On-board Data Interface capability will be effected incrementally with the introduction into passenger service of the Class 701s through the first and second Business Plan Years.</p> <p>“On-board Data Interface” means a system that will collect and process data (for onward transmission via relevant train data communication system(s) to enable appropriate real time capacity information to be provided to Operator employees and Customers through automated information systems (including the Customer App) at stations and on board trains.</p>	Ongoing
C&C CP06	<p>CIS Improvements</p> <ol style="list-style-type: none"> 1. The Operator shall, by no later than 30 June 2021, produce and provide to the Secretary of State, a plan for the delivery of CIS-related improvements, including installation of new CIS screens at 72 Station locations to be served by Class 701s, installation of new CIS screens at Redbridge, Mottisfont & Dunbridge and Dean, together with the supporting Station systems and WAN capability (the “CIS Plan”). 2. The Operator shall, subject to inclusion of the relevant costs in the Cost Budget, deliver such CIS improvements in accordance with the CIS Plan (as reasonably adjusted from time to time in consultation with the Secretary of State). 	30 June 2021 As agreed
C&C CP07	<p>On-Board WIFI</p> <p>During the first Business Plan Year, the Operator shall incur expenditure of up to [REDACTED⁷³] in supporting and/or maintaining on-board Wi-Fi services to be made available for passengers to access and use</p>	[REDACTED⁷⁵]

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C&C – BPC:		
Ref.	Business Plan Commitment	Delivery Date
	on a free of charge basis with speeds of up to [REDACTED ⁷⁴].	
C&C CP08	<p>Customer Infotainment - Class 15X</p> <p>The Operator shall use reasonable endeavours to, by no later than [REDACTED⁷⁶], provide passengers with (and thereafter maintain) free of charge access to “infotainment”, namely a range of films, catch-up TV and box sets, games and popular magazines, via the Customer App on the 15X rolling stock vehicles comprised in the Train Fleet.</p>	[REDACTED ⁷⁷]
C&C CP09	<p>Customer App</p> <p>The Operator shall, throughout the first Business Plan Year, maintain, a commissioned and operational Customer App compatible with all mobile devices which will incorporate at least the following functionality:</p> <ul style="list-style-type: none"> (a) a real time assistance request feature for all users, including persons with reduced mobility and other protected persons, to enable them to request assistance, including immediate boarding and alighting assistance; (b) real-time journey planning, including the provision of information by the Customer App during periods of disruption regarding the extent of the disruption in question; (c) the ability to purchase mobile phone based eTickets; (d) the provision of infotainment; (e) the provision of Customer Contact Centre contact details and the provision of an easily accessible form to allow passengers to claim Delay Repay compensation, with automated payment for registered customers; (f) the ability for users to check the real-time availability of car parking at not less than [REDACTED⁷⁸] of all car parking spaces at Stations; 	

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⁷⁶ 13 August 2021 (Date of Redactions Approval) – 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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C&C – BPC:		
Ref.	Business Plan Commitment	Delivery Date
	<ul style="list-style-type: none"> (g) the provision of live running information about Passenger Services, including the real time location of trains, a countdown to when they are expected at any particular station and which platform the train will arrive at and depart from; (h) the ability for users to specify particular Passenger Services and stations and to receive updates direct to their smart phone and/or mobile device if such Passenger Services or station are subject to disruption; (i) the ability for users to report incidents of crime directly to the British Transport Police through the Customer App; (j) the recommendation of alternative routes during periods of disruption to the Passenger Services; and (k) a multi-modal journey planner application for the use and benefit of customers. 	
C&C CP10	Not used.	
C&C CP11	<p>Southampton Station Improvements</p> <p>The Operator shall, throughout the first Business Plan Year:</p> <ul style="list-style-type: none"> (a) to the extent required by Southampton City Council. incur an expenditure of up to, or contribute up to, [REDACTED⁷⁹] towards Southampton City Council's improvement works and/or initiatives at Southampton Central station; and (b) keep the Secretary of State reasonably informed of progress on such improvement works and/or initiatives and the Operator's expenditure or contribution in respect thereof. 	
C&C CP12	<p>Isle of Wight Steam Railway connection</p> <p>1. The Operator shall, throughout the Contract Period, co-operate with the Isle of Wight Steam Railway in relation to the proposed initiative at Smallbrook Junction to allow steam trains to travel on the Island Line between Smallbrook Junction and Ryde St Johns Station, provided that the development and implementation of this initiative shall be subject to: (i) approval of funding</p>	

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C&C – BPC:		
Ref.	Business Plan Commitment	Delivery Date
	<p>and a full assessment of the impacts on the Island Line; and (ii) receipt of all required third party approvals, including but not limited to local councils, the ORR, Network Rail and the Secretary of State. The Operator shall use reasonable endeavours to support the efforts of the Isle of Wight Steam Railway in securing the necessary funding.</p> <p>2. Where it is proposed that the Operator undertakes any works to facilitate the initiative described at paragraph 1, the carrying out of those works and the subsequent maintenance of those works or any other ongoing operational expenditure shall be subject to the availability of third party funding and/or funding in the Cost Budget.</p>	

Collaboration – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
CLB01	The Operator shall, by no later than [REDACTED ⁸⁰], take all reasonable steps to enter into Joint Relationship Management Charters with [REDACTED ⁸¹] supplier partners under the 'First-44' collaborative relationship management programme.	[REDACTED ⁸²]
CLB02	The Operator shall, by no later than [REDACTED ⁸³], introduce an innovation platform for all Operator employees to enable colleagues to develop, submit and collaborate on innovation ideas. The Operator shall keep the Secretary of State updated on the ideas generated.	[REDACTED ⁸⁴]
CLB03	The Operator shall continue to work with NR through the existing Alliance Agreement dated 16 August 2017 and use reasonable endeavours to extend the	[REDACTED ⁸⁹]

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Collaboration – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>Alliance Agreement by no later than [REDACTED⁸⁵] to:</p> <ul style="list-style-type: none"> (a) incorporate new activities for joint working relating to the following areas: <ul style="list-style-type: none"> (i) [REDACTED⁸⁶] (ii) [REDACTED⁸⁷] (iii) [REDACTED⁸⁸]; (b) agree and collaboratively manage a set of aligned objectives and measures through the implementation of a joint scorecard ('Alliance Scorecard'). 	
CLB04	The Operator shall, by no later than 30 September 2021, building on collaborative discussions between the Parties prior to the Start Date, take all reasonable steps to agree and enter into a Joint Relationship Management Charter with the Secretary of State to govern the joint approach to collaborative working.	30 September 2021
CLB05	Without prejudice to the Operator's other obligations in relation to BTP, the Operator shall, by no later than [REDACTED ⁹⁰], take all reasonable steps to agree and enter into a Joint Relationship Management Charter with BTP to govern the joint approach to collaborative working.	[REDACTED ⁹¹]
CLB CP01	Not used.	
CLB CP02	Not used.	
CLB CP03	<p>NR Scheme at Clapham Junction</p> <p>Subject to funding being included in the Cost Budget for the applicable Business Plan Year, the Operator shall contribute an amount specified by the Secretary of State and included in the Cost Budget for the</p>	Ongoing

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Collaboration – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>applicable Business Plan Year towards Network Rail's scheme at Clapham Junction station.</p> <p>This provision is dependent upon Network Rail continuing with the scheme and the timing of the contribution will be when reasonably required by Network Rail.</p>	

People - BPC		
Ref.	Business Plan Commitment	Expected Delivery Date
PPL01	<p>The Operator shall, by no later than [REDACTED⁹²]:</p> <ul style="list-style-type: none"> (a) conduct analysis to consider whether the primary route for access of HR information and training materials should be online; and (b) provide an indicative costed proposal on the recommendations from this analysis to the Secretary of State (including recommendations for working with staff representatives to progress discussions about the proposals and their potential implementation). 	[REDACTED ⁹³]
PPL02	<p>The Operator shall:</p> <ul style="list-style-type: none"> (a) by no later than 30 June 2021, provide to the Secretary of State a scope of review in relation to the carrying out a review of station working, including ticket office sales and staffing levels; and (b) carry out such review and submit by 31 October 2021, for consideration by the Secretary of State, a report setting out the Operator's proposals (including an engagement strategy with staff representatives about these proposals). 	<p>30 June 2021</p> <p>31 October 2021</p>
PPL03	<p>The Operator shall, by no later than 30 November 2021, collate feedback from train crew traction trainees with a specific focus on post COVID-19 training methods and development needs, and use that feedback to inform the formulation of its</p>	30 November 2021

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People - BPC		
Ref.	Business Plan Commitment	Expected Delivery Date
	workforce development plan for the second Business Plan Year.	
PPL04	The Operator shall: <ul style="list-style-type: none"> (a) make available to the Secretary of State within 7 days of request [REDACTED⁹⁴]; and (b) by no later than [REDACTED⁹⁵] 	[REDACTED ⁹⁶]
PPL05A	The Operator shall deliver customer service training to all new Operator employees assuming customer facing roles as soon as reasonably practicable following each such employee assuming such role.	[REDACTED ⁹⁷]
PPL05B	The Operator shall by no later than [REDACTED ⁹⁸], review and report to the Secretary of State on the Operator's capability to support an anticipated increase in organisational training levels in the second Business Plan Year. This will form part of the detailed workforce development plan as part of the Business Plan for the second Business Plan Year.	[REDACTED ⁹⁹]
PPL06	The Operator shall, by no later than [REDACTED ¹⁰⁰]: <ul style="list-style-type: none"> (a) deliver a revised Wellbeing Strategy, launch a Cycle to Work scheme and train a network of Mental Health First Aiders: and (b) evaluate the impact of the initiatives in (a) on colleague engagement through the internal communications 'HUB' and Yammer platforms and report its findings to the Secretary of State. 	[REDACTED ¹⁰¹]
PPL07	The Operator shall make available four programmes as detailed below (or as otherwise notified to the	[REDACTED ¹⁰²]

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People - BPC		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>Secretary of State) to improve opportunities for Operator employees including those from minority groups:</p> <ul style="list-style-type: none"> (i) Reach Up and Reach Forward; (ii) Step Up and Step Forward; (iii) diversity focus groups; and (iv) reverse mentoring. 	
PPL08	<p>The Operator shall:</p> <ul style="list-style-type: none"> (a) progressively through the first Business Plan Year make available the following training programmes: <ul style="list-style-type: none"> (i) [REDACTED¹⁰³]; (ii) [REDACTED¹⁰⁴]; and (b) as soon as reasonably practicable, introduce blind shortlisting for recruitment; and (c) where requested by the Secretary of State, provide a report to the Secretary of State on the Operator's progress in respect of (a) and (b). 	[REDACTED¹⁰⁵]
PPL09	<p>The Operator shall:</p> <ul style="list-style-type: none"> (a) from time to time, consult, co-ordinate and co-operate with relevant stakeholders (being the Secretary of State, Train Operators, the RDG, any other relevant rail industry bodies and any other stakeholders which the Secretary of State may notify to the Operator from time to time (together the "TD Academy Stakeholders")) in respect of the planning, development and/or implementation (subject to the availability of funding in the Cost Budget) of the Train Driver Academy (being the scheme to promote driver training programmes originally established by RDG in 2019, as it may be amended, supplemented or replaced from time to time) and/or in 	Ongoing

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People - BPC		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>connection with promoting the TD Academy Objectives; and</p> <p>(b) implement its TD Academy Plan (developed under the Previous Agreement) and will promptly notify the Secretary of State of any material departures or failure to do so.</p> <p>For these purposes, the “TD Academy Objectives” means:</p> <ul style="list-style-type: none"> (i) improving the consistency and quality of driver training; (ii) improving and increasing driver training throughout with the objective of eliminating the shortage of drivers; (iii) improving driver skills and qualifications, including through increased uptake of the Train Driver Apprenticeship (Level 3) (as supported by the Institute for Apprenticeships and Technical Education); (iv) improving, increasing and promoting diversity of drivers in the industry in accordance with the Approved D&I Strategy; (v) providing information to the TD Academy Board for assurance on training quality to stakeholders; and (vi) promoting synergies, efficiencies and consistency through collaboration between TD Academy Stakeholders on driver training programmes and initiatives. 	
PPL CP01	<p>Internal Communications</p> <p>The Operator shall, throughout the first Business Plan Year, incur expenditure of up to [REDACTED¹⁰⁶] on internal communications and/or activities relating to any significant change to the Operator business processes and practices (examples may include the introduction of Class 701</p>	[REDACTED¹⁰⁷]

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People - BPC		
Ref.	Business Plan Commitment	Expected Delivery Date
	rolling stock and upskilling colleagues on sustainability).	

Revenue – BPC:		
Ref.	Business Plan Commitment	Delivery Date
REV01	The Operator shall: <ul style="list-style-type: none"> (a) monitor the Operator’s revenue generating initiatives and report on these on a regular basis; and (b) notify the Secretary of State on a regular basis if further revenue generating opportunities are identified by the Operator. 	Ongoing
REV02	The Operator shall: <ul style="list-style-type: none"> (a) engage with the Rail Revenue Recovery Group to discuss and seek to agree actions, including support to industry revenue recovery campaigns up to a maximum cost of [REDACTED¹⁰⁸]; and (b) report to the Secretary of State at each Contract Performance Meeting on its actions under paragraph (a) above. 	[REDACTED ¹⁰⁹ Ongoing
REV03	The Operator shall, by no later than 31 March 2022, deliver the appropriate actions specified in the Fares and Yield Management Plan in respect of unregulated fares (as agreed with the Secretary of State, taking into account the prevailing circumstances and the extent that individual markets and service groups are recovering from COVID-19).	31 March 2022
REV04	Not used.	
REV05	1. The Operator shall, by no later than [REDACTED ¹¹⁰], invest up to [REDACTED ¹¹¹] in accordance with the annual marketing plan (as revised or supplemented by any guidance	[REDACTED ¹¹²]

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Revenue – BPC:		
Ref.	Business Plan Commitment	Delivery Date
	<p>issued by the Secretary of State from time to time).</p> <p>2. The Operator shall, report to the Secretary of State on any proposed material updates to the annual marketing plan. For the purposes of this Business Plan Commitment, “material” shall mean 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>	Ongoing
REV06	<p>1. The Operator shall, maintain a Revenue Protection Plan.</p> <p>2. The Operator shall:</p> <p>(a) by no later than [REDACTED¹¹³] introduce electronic penalty fares;</p> <p>(b) by no later than [REDACTED¹¹⁴]:</p> <p>(i) conduct a fraud investigation pilot scheme; and</p> <p>(ii) undertake (following consultation with the Secretary of State) a revenue protection resource review,</p> <p>(c) report to the Secretary of State at each Contract Performance Meeting on the progress of the actions set out in 2(b).</p>	<p>[REDACTED¹¹⁵]</p> <p>Ongoing</p>
REV07	<p>1. The Operator shall, by no later than 27 June 2021, prepare and submit to the Secretary of State for approval an implementation plan to develop and grow ancillary revenue (Ancillary Revenue Plan).</p> <p>2. Subject to approval by the Secretary of State and inclusion of the costs in the Cost Budget, the Operator shall implement the Ancillary Revenue Plan.</p>	<p>27 June 2021</p> <p>31 March 2022</p>

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Train Service Operations – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
TSO01	Not used.	
TSO02	1. To the extent it is not in place by the Start Date, the Operator shall, as soon as reasonably practicable, implement a 30:30 Timetable on the Island Line.	As soon as reasonably practicable after the Start Date.
TSO03	The Operator shall: <ul style="list-style-type: none"> (a) develop the proposed December 2022 timetable in accordance with its obligations under Chapter 4.1 of the National Rail Contract and submit it to the Secretary of State by no later than 19 November 2021; and (b) undertake a consultation to facilitate introduction of the new timetable, in accordance with the programme agreed by the Secretary of State. 	19 November 2021 In accordance with the programme agreed by the Secretary of State
TSO04	The Operator shall seek to strengthen the short-term planning team by recruiting [REDACTED ¹¹⁶] additional planners, and shall: <ul style="list-style-type: none"> (a) use all reasonable endeavours to conclude the recruitment of the additional planners by no later than [REDACTED¹¹⁷]; and (b) in any event shall conclude such recruitment by no later than [REDACTED¹¹⁸]. 	[REDACTED ¹¹⁹] [REDACTED ¹²⁰]
TSO05	The Operator shall, by no later than [REDACTED ¹²¹], work collaboratively with Network Rail to produce a joint plan identifying how Network Rail and the Operator will implement strategic changes to the timetable process and shall: <ul style="list-style-type: none"> (a) provide periodic updates on progress at each Contract Performance Meeting (or as 	[REDACTED ¹²³] Ongoing

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Train Service Operations – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>otherwise required by the Secretary of State); and</p> <p>(b) use reasonable endeavours to agree the terms of reference for the joint plan with Network Rail by no later than [REDACTED¹²²].</p>	[REDACTED ¹²⁴]
TSO06	<p>The Operator shall, by no later than [REDACTED¹²⁵], bring forward for approval by the Secretary of State (in accordance with paragraphs 8.6 to 8.13 of Chapter 7.1 of the National Rail Contract) works order(s) with First Rail Holdings Limited to apply changes to the application of 6 Sirocco Decision Support Tool modules (to deliver tools to be used by control staff to support performance improvement and service delivery) such modules being:</p> <p>(a) [REDACTED¹²⁶];</p> <p>(b) [REDACTED¹²⁷];</p> <p>(c) [REDACTED¹²⁸];</p> <p>(d) [REDACTED¹²⁹];</p> <p>(e) [REDACTED¹³⁰]; and</p> <p>(f) [REDACTED¹³¹].</p>	[REDACTED ¹³²]
TSO07	<p>1. The Operator shall:</p> <p>(a) 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</p>	Ongoing

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Train Service Operations – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>Fleet , by [REDACTED¹³³] (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); and</p> <p>(b) take all reasonable steps to ensure acceptance and entry into passenger revenue earning service of at least [REDACTED¹³⁴] Class 701 units by no later [REDACTED¹³⁵],</p> <p>in each case, including by:</p> <p>(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</p> <p>(ii) fully complying with the Operator's obligations under the MSA.</p> <p>2. The Operator shall no less than once every Quarter (or as otherwise requested by the Secretary of State) keep the Secretary of State informed with a written report of the progress achieved in introducing the entirety of the 701 Fleet into passenger revenue earning service and the steps that the Operator has taken to achieve that progress.</p> <p>3. The Operator shall:</p>	<p>[REDACTED¹⁴⁰]</p> <p>[REDACTED¹⁴¹]</p> <p>Ongoing</p>

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Train Service Operations – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>(a) maintain a dynamic training plan and by no later than [REDACTED¹³⁶], deliver such training plan in respect of the training of drivers and guards for the 701 Fleet taking into account:</p> <p>(i) the programme under the MSA (as such programme is amended from time to time with the approval of the Secretary of State);</p> <p>(ii) the planned entry into service date for the 701 Fleet;</p> <p>(iii) mitigation of impacts on the Operator's existing operational services; and</p> <p>(iv) the availability of the 701 Fleet in a condition suitable for training.</p> <p>(b) use reasonable endeavours to:</p> <p>(i) by [REDACTED¹³⁷], 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); and</p> <p>(ii) by [REDACTED¹³⁸], have trained sufficient drivers and guards to allow at least [REDACTED¹³⁹] Class 701 units to enter into passenger revenue earning service.</p> <p>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).</p>	
TSO08	Not used.	
TSO09	The Operator shall, report on a Quarterly basis to the Secretary of State on the historic trends and future projections on the traincrew workforce plan, driver	Ongoing

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Train Service Operations – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	and guard turnover, recruitment and training, rest day working and the establishment requirements for prevailing and future timetables.	
TSO CP01	<p>[REDACTED¹⁴²]</p> <p>The Operator shall, as soon as reasonably practicable after the Start Date and, in any event by [REDACTED¹⁴³], carry out or procure the carrying out of the works of constructing an additional siding to accommodate twelve vehicles at [REDACTED¹⁴⁴] on the north side of [REDACTED¹⁴⁵] to the extent that such works are not completed, operational and commissioned at the Start Date.</p>	[REDACTED¹⁴⁶]
TSO CP02	<p>Woking Sidings</p> <p>The Operator shall, by no later than [REDACTED¹⁴⁷], provide to the Secretary of State an indicative specification and programme plan for a berthing siding scheme at Woking (but not including a power upgrade) which will consist [REDACTED¹⁴⁸] taking account of, as available, the master plan as agreed with Network Rail (the “Woking Siding Scheme”). 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 the first Business Plan Year. It is envisaged that further stages of the delivery of the Woking Siding Scheme will be included in future Business Plans (subject to approval by Secretary of State).</p>	[REDACTED¹⁴⁹]
TSO CP03	<p>Declassification of First Class on Main Suburban and Windsor Lines</p> <p>The Operator shall ensure that throughout the Contract Term all Passenger Services which are</p>	Ongoing

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Train Service Operations – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>operated on the Main Suburban and Windsor Lines are advertised as being standard class only in all relevant Timetables and either:</p> <ul style="list-style-type: none"> (a) utilise rolling stock which incorporates no first class accommodation; or (b) where the Operator utilises rolling stock incorporating first class accommodation, the Operator shall: <ul style="list-style-type: none"> (i) declassify such first class accommodation; and (ii) make clear to passengers that they are able to sit in the declassified first class accommodation with a Fare valid for travel in Standard Class Accommodation. 	
TSO CP04	<p>[REDACTED¹⁵⁰]</p> <p>The Operator shall incur expenditure of up to [REDACTED¹⁵¹] in continuing to work with Network Rail to facilitate the completion of works related to the introduction of the Class 701 rolling stock at [REDACTED¹⁵²] as soon as is reasonably practicable following the Start Date.</p>	[REDACTED¹⁵³]
TSO CP05	<p>Depot Improvements</p> <p>The Operator shall, during the first Business Plan Year, incur expenditure of up to [REDACTED¹⁵⁴] to deliver and/or maintain improvements to facilities and/or infrastructure at depots and/or stabling locations intended to support improved safety, performance, environmental sustainability, train presentation and service reliability (subject to Secretary of State approval) which may include:</p> <ul style="list-style-type: none"> (a) the licence costs for the Integrated Fleet Management System; (b) expanding the visualisation area at Wimbledon Depot; and/or 	[REDACTED¹⁵⁵]

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Train Service Operations – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	(c) the enhancement and integration of operational and management processes at Depots	
TSO CP06	<p>ABDO – Assisted Braking and Door Opening</p> <p>1. The Operator shall, by no later than 31 July 2021, produce and provide to the Secretary of State, a plan (having due regard to Network Rail installation capability, including the efficiency of possession access consistent with the delivery of the Operator’s service obligations) for the procurement and fitment of balises to the relevant sections of track and the procurement of all necessary safety and other required approvals and consents to operate Assisted Braking and Door Opening at seventeen (17) station locations (the “ABDO Plan”).</p> <p>2. The Operator shall, subject to inclusion of the relevant costs in the Cost Budget, procure and fit such balises and procure all such necessary safety and other required approvals in accordance with the ABDO Plan (as reasonably adjusted from time to time in consultation with the Secretary of State).</p>	31 July 2021
TSO CP07	<p>Yeovil Junction Depot</p> <p>To the extent not completed by the Start Date, the Operator shall as soon as practicable thereafter and in any event by no later than [REDACTED¹⁵⁶], complete the programmed installation of a new walkway, including appropriate power, lighting and hop-ups for down siding number 1 and down siding number 2 and accommodation improvements at Yeovil Junction depot.</p>	[REDACTED ¹⁵⁷]
TSO CP08	<p>Class 158 & 159 Modifications & Refresh Works</p> <p>During the first Business Plan Year, the Operator shall incur expenditure of up to [REDACTED¹⁵⁸] on modifications to the Operator’s Class 158 and 159 rolling stock. This modification work will upgrade [REDACTED¹⁵⁹].</p>	[REDACTED ¹⁶¹]

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Train Service Operations – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	The Operator shall, by [REDACTED ¹⁶⁰], submit indicative costed proposals for expenditure in the second Business Plan Year on further modifications and refresh works to the Operator's Class 158 and 159 rolling stock.	[REDACTED ¹⁶²]
TSO CP09	<p>Fratton Depot</p> <p>The Operator shall, to the extent not already completed by the Start Date and 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, carry out or procure the carrying out of the works of constructing three additional sidings to accommodate twelve vehicles at Fratton Light Maintenance Depot between Fratton station and the current berthing depot and a CET facility between two of the three additional sidings so that all such works (save the ongoing power upgrade works) are completed, operational and commissioned (to the extent possible without the power upgrade) as soon as reasonably practicable after the Start Date and in any event by no later [REDACTED¹⁶³].</p> <p>For the avoidance of doubt, the ongoing power upgrade works shall not form a part of this Business Plan Commitment. The power upgrade works are 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.</p>	[REDACTED ¹⁶⁴]

Leadership – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
LDS01	The Operator shall, by no later than [REDACTED ¹⁶⁵], produce in consultation with British	[REDACTED ¹⁶⁶]

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Leadership – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>Transport Police, a safeguarding strategy which evaluates and identifies plans (with indicative costs) for:</p> <ul style="list-style-type: none"> (a) CCTV; (b) body-worn cameras; and (c) further safeguarding children and vulnerable people on our network, <p>each of which shall be implemented in the second Business Plan Year (subject to approval by the Secretary of State and subject to the annual Business Plan process (including the inclusion of such costs in the Cost Budget for the second Business Plan Year).</p>	
LDS02	<p>The Operator shall, by no later than 30 November 2021 to feed into the Annual Business Plan Process for the second Business Plan Year, produce and submit to the Secretary of State for approval a customer journey information strategy taking into account recent and ongoing investments, with a view to supporting the delivery of crowding information, best value tickets, causes of delay, alternative services and routes during disruption. This strategy will include indicative costings where such proposals will have associated costs.</p>	30 November 2021
LDS03	<p>The Operator shall:</p> <ul style="list-style-type: none"> (a) throughout the first Business Plan Year continue the existing leadership and management training programme; and (b) by no later than 30 November 2021 evaluate planned changes and organisational capability with respect to the existing leadership development plan, and produce and submit to the Secretary of State for approval an updated leadership development plan (which shall include indicative costed recommendations as to improvements and enhancements to the plan to be implemented in the second (and/or later) Contract Years, subject to the annual Business Plan process (including the inclusion of such costs in the Cost Budget for such Contract Year). 	<p>Ongoing</p> <p>30 November 2021</p>
LDS04	<p>The Operator shall:</p> <ul style="list-style-type: none"> (a) by no later than 30 November 2021, produce and submit to the Secretary of State for approval a plan for expanding its 	30 November 2021

Leadership – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	<p>existing quality management process to provide an overarching quality management framework. This plan will apply a whole systems approach to form a single maturity model which coordinates continuous improvement in Safety (Risk Management Maturity Matrix - RM3) train performance (RM3(P)) and customer experience (Wavelength); and</p> <p>(b) Following approval by the Secretary of State (and subject to the inclusion of any additional costs in the Cost Budget), the Operator shall commence implementation of such plan as approved by the Secretary of State and provide Quarterly progress reports against such implementation plan.</p>	
LDS05	<p>The Operator shall:</p> <p>(a) as soon as is reasonably practicable (recognising the constraints of COVID-19) and in any event by no later than [REDACTED¹⁶⁷], carry out a safety roadshow tour of [REDACTED¹⁶⁸] fleet locations; and</p> <p>(b) by no later than [REDACTED¹⁶⁹] develop and submit to the Secretary of State for approval an indicative costed proposal in respect of further depot safety improvements (including key recommendations at Wimbledon depot in response to the ORR improvement notice).</p>	<p>[REDACTED¹⁷⁰]</p> <p>[REDACTED¹⁷¹]</p>
LDS06	Not used.	
LDS07	The Operator shall, throughout the first Business Plan Year, promote its commitment to sustainable development through a monthly feature in its internal communications, a copy of which shall be provided to the Secretary of State.	31 March 2022

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Leadership – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
LDS08	The Operator shall, by no later than [REDACTED ¹⁷²], publish (internally and externally) three case studies with suppliers promoting the environmental benefits achieved by embedding [REDACTED ¹⁷³] in the Operator's organisational culture and behaviours, copies of which shall be provided to the Secretary of State.	[REDACTED ¹⁷⁴]
LDS09	<p>The Operator shall:</p> <ul style="list-style-type: none"> (a) by no later than the Start Date, identify areas for Operator employee accommodation refurbishment informed by colleague feedback; (b) by no later than 31 July 2021, develop and submit to the Secretary of State for approval a plan and programme for the delivery of the refurbishment such that the plan for the first Business Plan Year is consistent with the cost identified for Operator employee accommodation works in the Cost Budget; and (c) subject to: <ul style="list-style-type: none"> (i) approval by the Secretary of State by no later than 10 days before the date for contract award; and (ii) any necessary third party approvals being granted in accordance with the programme submitted in (b) above and provided that the Operator has used reasonable endeavours to ensure the granting of such approvals, <p>by no later than 31 March 2022, implement the refurbishment planned for the first Business Plan Year specified in the approved plan (without the need to seek further approval from the Secretary of State with respect to the works to be undertaken).</p>	<p>Start Date</p> <p>31 July 2021</p> <p>31 March 2022</p>
LDS10	The Operator shall, by no later than 31 January 2022, provide an indicative costed proposal and risk assessment to the Secretary of State on the merits and de-merits of making selected datasets available to third parties, including via the Rail Data Marketplace, under appropriate licences to support	31 January 2022

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Leadership – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	innovation and product development. This will take account of emerging Secretary of State and Rail Data Council proposals.	
LDS11	<p>1. The Operator shall, by no later than [REDACTED¹⁷⁵]:</p> <ul style="list-style-type: none"> (a) carry out survey work for the replacement of “life expired CCTV” and associated back office systems at Stations (including wide area network capability) and submit the outcome of the survey to the Secretary of State, together with the Operator’s proposal(s) for implementing any recommendations; (b) prepare and submit to the Secretary of State, a strategy for the procurement of the replacement of “life expired CCTV”; (c) conduct and complete the procurement set out at (b); (d) unless otherwise agreed by the Secretary of State, incur a maximum expenditure of [REDACTED¹⁷⁶] in carrying out its obligations at paragraphs (a) to (c) above; and (e) subject to approval by the Secretary of State and appropriate amendments being made to the Cost Budget and designation of the contract as a Primary Asset not capable of de-designation, award and enter into a contract with the preferred supplier. <p>2. Where a contract has been awarded in accordance with paragraph 1 above, the Operator shall, by no later than [REDACTED¹⁷⁷], be in a position to implement a defined programme for the replacement of “life expired” CCTV and associated back office equipment at Stations with new, commissioned and operational CCTV equipment within the first three Contract Years.</p>	[REDACTED¹⁷⁸]

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Leadership – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
LDS12	<p>1. The Operator shall throughout the first Business Plan Year, 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.</p> <p>2. The Operator shall by no later than 30 November 2021, provide to the Secretary of State indicative costed proposals in respect of measures required to be implemented (subject to, the inclusion of such additional costs in the Cost Budget) to achieve compliance with NIS in line with competent authority requirements.</p>	<p>Ongoing</p> <p>30 November 2021</p>
LDS13	The Operator shall, provide crime and terrorism briefing materials to all staff who need to be aware of such matters at least 3 times a year.	31 March 2022
LDS14	The Operator shall, by no later than [REDACTED ¹⁷⁹], use reasonable endeavours to obtain accreditation from the British Transport Police under the Secretary of State’s Safeguarding on Rail Scheme to demonstrate its commitment to working with partners to safeguard children and vulnerable people on the rail network.	[REDACTED ¹⁸⁰]
LDS15	<p>The Operator shall:</p> <p>(a) by no later than 30 September 2021, produce and submit to the Secretary of State for approval an indicative costed proposal and plan for maintaining a central London occupational health facility. The plan will consider options for maintaining the Operator’s use of the Leake Street facility and creating an alternative provision with suitable layouts and standards of finish;</p> <p>(b) following approval by the Secretary of State (and subject to the inclusion of any additional costs in the Cost Budget), the Operator shall commence implementation of such plan as approved by the Secretary of State and provide Quarterly progress reports against such implementation plan.</p>	30 September 2021

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Leadership – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
LDS CP01	<p>Depot and Stabling Facilities safety enhancement works</p> <p>1. The Operator shall, by no later than 31 July 2021, produce and provide to the Secretary of State, a plan in respect of depot and stabling facilities safety related work items identified under the Previous Agreement at the following locations:</p> <ul style="list-style-type: none"> (a) Bournemouth; (b) Clapham Junction; (c) Feltham; (d) Basingstoke; (e) Farnham; (f) Fratton; (g) Guildford; (h) Staines; (i) Strawberry Hill; (j) Wimbledon; and (k) Woking, <p>(the “Depot & Stabling Facilities Safety Enhancement Works Plan”).</p> <p>2. The Depot & Stabling Facilities Safety Enhancement Works Plan shall prioritise the work items identified under the Previous Agreement taking into account:</p> <ul style="list-style-type: none"> (a) the emerging health and safety requirements at the relevant depots and stabling locations; (b) the progress of the work items at the Start Date (including the need to complete any work items already under way on the Start Date); and (c) the availability of funding within the Cost Budget for such work items. <p>3. The Operator shall, subject to inclusion of the relevant costs in the Cost Budget, deliver such work items in accordance with the Depot Safety & Stabling Facilities Enhancement Works Plan (as reasonably adjusted from time to time in consultation with the Secretary of State).</p>	<p>31 July 2021</p> <p>N/A</p> <p>Ongoing</p>

E&S – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
E&S01	Not used.	
E&S02	<p>1. The Operator shall:</p> <p>(a) as soon as practicable after Start Date (and in any event and no later than 30 June 2021) submit for approval by the Secretary of State a draft report for the 20/21 railway year to 31 March 2021 based on the RSSB common social impact framework tool (as published at the Start Date); and</p> <p>(b) subject to approval by the Secretary of State, by no later than 25 July 2021 publish the approved report on the Operator’s website.</p> <p>2. Building on its existing methodology for measuring social impact, the Operator shall by no later than 31 March 2022 develop a social impact monitoring approach in consultation with RSSB to enable the Operator to annually monitor and report to the Secretary of State on social value and return on investment, inputting that data into the RSSB social value tool on a timely basis (to the extent that the tool is made available for use by RSSB).</p>	<p>As soon as practicable after Start Date (and in any event and no later than 30 June 2021)</p> <p>25 July 2021</p> <p>31 March 2022</p>
E&S03	<p>1. The Operator shall, by no later than [REDACTED¹⁸¹] engage an independent sustainable procurement expert to provide an assessment of the Operator’s compliance with [REDACTED¹⁸²].</p> <p>2. The Operator shall, by no later than [REDACTED¹⁸³], review, update and submit for approval its sustainable procurement and supply chain strategy aligned with [REDACTED¹⁸⁴].</p>	<p>[REDACTED¹⁸⁵]</p> <p>[REDACTED¹⁸⁶]</p>
E&S04	Not used.	

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¹⁸² 13 August 2021 (Date of Redactions Approval) – 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.

¹⁸³ 13 August 2021 (Date of Redactions Approval) – 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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¹⁸⁶ 13 August 2021 (Date of Redactions Approval) – 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.

E&S – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
E&S05	The Operator shall, by no later than [REDACTED¹⁸⁷] , deliver sustainability leadership training to the Operator’s senior leadership team (which shall comprise those with the job title “director” and/or “head of”).	[REDACTED¹⁸⁸]
E&S06	<p>The Operator shall:</p> <p>(a) by no later than 30 September 2021, prepare and submit to the Secretary of State first drafts of:</p> <p>(i) a climate change policy; and</p> <p>(ii) a decarbonisation roadmap which includes science-based targets with a view to achieving zero net carbon by 2050 and which shall include indicative costed proposals and recommendations for initiatives to be implemented in the second Business Plan Year (subject to inclusion in the Cost Budget and approval by the Secretary of State).</p> <p>(b) by no later than 31 March 2022 and having regard to the outcome of the discussions in respect of the second Business Plan Year, submit a final draft detailed decarbonisation roadmap and climate change policy to the Secretary of State for approval (including indicative costed proposal(s) for longer term initiatives).</p>	<p>30 September 2021</p> <p>31 March 2022</p>
E&S07	<p>The Operator shall:</p> <p>(a) by no later than [REDACTED¹⁸⁹], conduct the procurement process in respect of the supply and installation of LED lighting in non-passenger areas of 164 Stations; and</p> <p>(b) subject to approval by the Secretary of State, appropriate amendments being made to the Cost Budget and designation of the contract as a Primary Asset not</p>	[REDACTED¹⁹⁰]

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¹⁸⁸ 13 August 2021 (Date of Redactions Approval) – 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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E&S – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	capable of de-designation, award the contract to the preferred supplier.	
E&S08	Not used.	
E&S09	The Operator shall, by no later than [REDACTED ¹⁹¹], commence a programme of works to reduce water consumption at Stations and Depots.	[REDACTED ¹⁹²]
E&S10	Not used.	
E&S11	The Operator shall by no later than 31 October 2021, produce and submit to the Secretary of State an indicative costed proposal in respect of: <ul style="list-style-type: none"> (i) replacing the Operator's road fleet with an electric/hybrid fleet; and (ii) the installation of vehicle charging points at Stations and depots, with a view to it being implemented in subsequent Contract Years (subject to approval by the Secretary of State and inclusion in the Cost Budget for such Contract Year).	31 October 2021
E&S12	Not used.	
E&S13	The Operator shall, by no later than 27 June 2021, submit to the Secretary of State a strategic outline business case in respect of battery powered trains.	27 June 2021
E&S14	The Operator shall, by no later than [REDACTED ¹⁹³], undertake a review in collaboration with the relevant rolling stock lessors, to identify and develop options to reduce the environmental impact of the Operator's existing diesel rolling stock (where applicable) and submit a report to the Secretary of State. This report shall include any potentially viable options and recommendations for next steps in respect of such options to be taken in subsequent Contract Years (subject to approval by the Secretary of State and the inclusion of such costs in the Cost Budget for such Contract Year).	[REDACTED ¹⁹⁴]

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E&S – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
E&S15	<p>The Operator shall:</p> <ol style="list-style-type: none"> 1. by no later than 31 January 2022 <ol style="list-style-type: none"> (a) consult with the Operator’s key internal and external stakeholders through interviews and workshops in order to review and update the Operator’s existing sustainable development strategy; and (b) submit a draft updated sustainable development strategy to the Secretary of State for approval; and 2. following approval by the Secretary of State, publish the approved sustainable development strategy. 	<p>31 January 2022</p> <p>As soon as reasonably practicable following approval</p>
E&S16	The Operator shall, by no later than 31 January 2022 develop, in consultation with RSSB, an air quality strategy and submit the strategy to the Secretary of State for approval.	31 January 2022
E&S CP01	Not used.	
E&S CP02	Not used.	
E&S CP03	<p>Stations LED</p> <ol style="list-style-type: none"> 1. The Operator shall procure that all existing lamps that light parts of each of the Stations used by passengers (including station forecourts, platforms and car parks) are fitted with commissioned and operational new LED lighting to a reasonably appropriate standard (including any standard prescribed by Network Rail) which must include a lamp design life of at least eight years, to the extent such works have not been completed under the Previous Agreement. 2. To the extent required for the safe operation of the Class 701 fleet in passenger service, the Operator shall attenuate and/or supplement the existing Station lighting to a reasonable standard (including any standard prescribed by Network Rail). 3. In delivering its obligation under paragraph 2, the Operator shall have regard to the programme for delivery under the manufacture and supply agreement for the Class 701 fleet 	Ongoing

E&S – BPC:		
Ref.	Business Plan Commitment	Expected Delivery Date
	(as amended from time to time) in planning the works required and shall complete the works by no later than the first date at which a train in the Class 701 fleet is due to make calls in passenger service at the applicable Station.	
E&S CP04	Farnham Depot LEDs The Operator shall, to the extent not completed by the Start Date, as soon as reasonably practicable after the Start Date and, in any event by no later than [REDACTED¹⁹⁵] , incur expenditure of up to [REDACTED¹⁹⁶] to complete the programmed installation and commissioning of LED lighting at Farnham Depot.	[REDACTED¹⁹⁷]

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¹⁹⁷ 13 August 2021 (Date of Redactions Approval) – 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.