southeastern

Delivering together for customers

NetworkRail

South East Alliance

PERFORMANCE STRATEGY

Control Period 7

2025-2026

Contents

Introduction

This document has been written by the Joint Performance Team (JPT), on behalf of the South East Alliance. Its purpose is to bring together the key components required to ensure the first Alliance in England combines track and train to deliver for passengers. Performance is a passenger and Alliance priority.

The targets within this document have been set to represent the levels of train service and passengers predicted to travel throughout the next fiscal year (FY).

By working collaboratively, the Alliance has committed to drive improved levels of customer service and performance, promote cost-effective, safe, and efficient ways of operating services and supporting the provision of infrastructure maintenance and renewal for the Route's customers and seek the continual improvement of safety.

This strategy aligns with the national Network Performance board (NPB) five priority areas of focus for the rail industry over the remainder of Control Period 7 (CP7) to improve levels of performance. The foundation for good train service relies on these five key areas which are listed below, and the Southern region has agreed with its lead Train Operating Company (TOC) partners the following in support of these priorities:

- **The base operating plan**: Ensuring that the base operating plan can deliver high levels of punctuality with and without perturbation.
- **Properly resourcing the base operating plan:** Ensuring sufficient competent railway staff and trains are available to consistently deliver the timetable promised to customers.
- **Maintaining the railway in line with our plan:** Maximise maintenance planning and use technology to reduce the volume of track and signal failures
- **Reversing the long-running adverse trend in trespass and suicide:** Reduce the volume and impact of trespass and fatalities.
- **Keeping trains safely moving during disruptive events:** Challenging ourselves to move customers and goods safely through disruptive events while returning the railway to normal operation as quickly as is feasible and safe to do so.

The contents of this document will be reviewed on a quarterly basis and be updated accordingly with changes in priorities and approach to achieving the best possible service for our customers.

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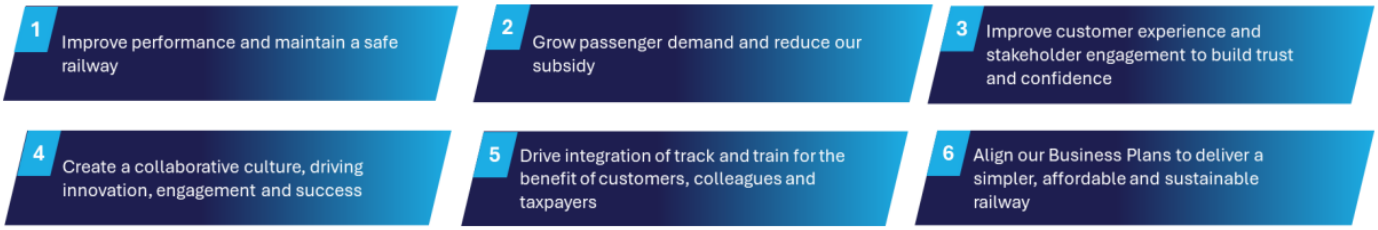
Date	Version	Comments
February 2025	0.8	First draft issued to endorsing parties
March 2025	0.9	Final draft issued to endorsing parties
May 2025	1.0	

1. Executive Summary

The South East Alliance offers a unique opportunity, being the first area in England to bring track and train together for the benefit of passengers. Our shared purpose for the South East is 'working together to secure a thriving future for the railway and the communities we serve.'

Our shared objectives are:



There are solid foundations to build from, with the last year's cancellation levels being amongst the best in the industry for a large operator (2.3% vs the industry average of 4.1%). Punctuality results for the last year meant that 84.6% of trains arrived within 3 minutes of their planned time at every scheduled station stop with 98.7% of trains within 15 minutes. Our strategy intends to improve punctuality and ensure low cancelation levels are maintained. Over the coming year our Alliance will focus on improving performance in alignment with the NPB five priority areas. The tables below (figure 1.1 and 1.2) summarise the key initiatives for the coming year.

Over the course of the year, we will be adapting the leading indicators we currently use as part of our weekly performance visualisation meeting to match those agreed as part of the ongoing work we have been doing with Office of Rail and Road (ORR).

Once these indicators have been agreed, they will be added to this performance strategy as we update it through our quarterly review process.

Figure 1.1

KEY INITIATIVES BEING DELIVERED THROUGH THIS PERFORMANCE STRATEGY						
NPB PRIORITY	**INITIATIVE**	**DESCRIPTION**	**Q1**	**Q2**	**Q3**	**Q4**
THE BASE OPERATING PLAN	2025 timetable improvements	Sectional running time (SRT) changes. Removal of crew relief at Grove Park station (except Bromley North shuttle), and Slade Green for rounder services. Longer stock formations on busiest trains. Longer turnarounds on Hayes line.	✓		✓	
	Autumn timetable improvements	Timetable being developed and agreed in Q1; to operate in Q3.	✓		✓	
	Modelling of base timetable	Incorporation of crew elements into timetable modelling.	✓	✓	✓	✓
PROPERLY RESOURCING THE BASE PLAN	Train running resource recruitment	Achieve resouce levels for Drivers in Q1	✓			
		Achieve resilient Driver resource levels in Q4				✓
		Achieve Conductor and on-board managers (OBMs) resource levels in Q1	✓			
		Achieve resilient Conductor and on-board managers (OBMs) resource levels in Q4				✓
	Maintenance recruitment and competence	S&T domestic recruitment: Team Leaders, Technicians and Operatives during Q1/Q2. Overseas recruitment: pilot to recruit qualified personnel from overseas – ongoing throughout year. Use of 'Sandpit' training.	✓	✓	✓	✓
	Operations recruitment and competence	Achieve Signaller resource levels in Q1. Achieve resilient signaller resource levels in Q4. Over-hiring of resources at critical locations. Specific incident response training, including chainsaw use and Freight Appreciation.	✓	✓	✓	✓
	Fleet Engineering resources	Rolling stock availability: transfer of 13 Class 377s from GTR.	✓	✓	✓	
		ERG class 465 traction overhaul and scoping static converter float uplifts.	✓	✓	✓	✓
		Taking HS maintenance in-house and progressing with closing vacancy gap.			✓	
		Achieve Train Movement resource levels in Q1. Achieve resilient Train Movement resource levels in Q4.	✓			✓
	Route Crime and External resource	Use of contractors for mobile response and static welfare teams at key locations. Safeguarding and managing suicidal contacts (MSC) training for frontline colleagues.	✓	✓	✓	✓
MAINTAINING THE RAILWAY IN LINE WITH OUR PLAN	Track improvements	For FY25/26 we have budgeted £8m of work for re-railing that will see around twenty-eight miles of rail being installed, including eight miles of heavy or above rolling contact fatigue (RCF) sites across the network.	✓	✓	✓	✓
		For FY25/26 we have a £35m budget for track renewal work with 27 Renewals planned, as well as a £10.5m budget for heavy and medium track refurb at 68 locations.	✓	✓	✓	✓
		Improvement plans for ten worst performing point ends for repeat failures and delays, working alongside S&T teams.				✓
		New process for Drivers reporting potential track deterioration, via QR code.	✓			
		Install more digital void meters at sites with repeat issues with voiding. Two trial sites identified at Petts Wood.	✓	✓	✓	✓
		Prioritised wet bed removal across Ashford, East Kent and Medway.	✓	✓	✓	✓
	Signalling and Telecoms (S&T) improvements	During FY25/26 we are investing in renewals at 7 level crossing locations, 55km of cable renewals, replacement of 600 relay units and replacement of	✓	✓	✓	✓
		Roll-out of thermal imaging equipment onto 30 Southeastern units.	✓	✓		
		Roll-out a change programme for our QXR1 modules at critical locations.	✓	✓		
		Roll-out a change programme for our EBI200 receivers at critical locations.	✓	✓	✓	✓
		Prioritised programme of works around known rat-damage sites	✓	✓	✓	✓
		Litter picking schedules are to be introduced around high-risk areas	✓	✓	✓	✓
	Electrification and Plant (E&P) improvements	During FY25/26 we are investing in renewals negative short circuiting devices at key locations, including Cannon Street and Loughborough Jn; as	✓	✓	✓	✓
		Programme to enhance/replace high-voltage cables	✓	✓	✓	✓
		Hook switches will be enhanced across the route to improve resilience and reliability	✓	✓	✓	✓
		Implementing a clear process for points heating triage and Maintenance Schedule Tasks (MSTs)			✓	✓
	Weather and climate resilience	Investment in resilience measures aims to strengthen the network against weather impacts. This includes upgrading and improving drainage systems and other measures such as removal of 'thirsty' trees.	✓	✓	✓	✓
		Vegetation management: planned works throughout year; more work with Traincrew over reporting and feedback; use of Articifical Intelligence tools.	✓	✓	✓	✓
		Use of drones to monitor drainage and other 'off-track'/lineside assets.	✓	✓	✓	✓

Figure 1.2

KEY INITIATIVES BEING DELIVERED THROUGH THIS PERFORMANCE STRATEGY						
NPB PRIORITY	**INITIATIVE**	**DESCRIPTION**	**Q1**	**Q2**	**Q3**	**Q4**
REVERSING THE LONG RUNNING TREND IN TRESPASS & SUICIDE	Predict	Identification of repeat presenters using data-led approach.	✓	✓	✓	✓
		Weekly review of data to pro-actively manage resource.	✓	✓	✓	✓
	Prevent	Roll-out 'Managing Suicidal Contacts' (MSC) training to frontline colleagues, including MOMs.	✓	✓	✓	✓
		Use of contractor mobile teams and static Welfare Office teams.	✓	✓	✓	✓
		6-month trial of 'Deter-Tech' cameras at Lewisham station platform end.	✓	✓		
		Scope and install blanking plates at all suitable signal gantries within the 0-8 mile.	✓	✓	✓	✓
		Joint Suicide Prevention Strategy: 9-point plan over next three years. 23 actions sit underneath this high-level plan and 11 of those will be completed or progress during 2025/26, including outreach events, information sharing, and working with charities, authorities and other partners.	✓	✓	✓	✓
		Enhanced depot security at Hither Green, Tonbridge, and Ramsgate depot.	✓	✓	✓	✓
	Respond	Full roll-out of 'EDDY' (exact location, direction of travel, detailed description, youth) tool during 2025/26.	✓	✓	✓	✓
		Increased drone capacity: visual line of sight (VSOL) & trial of beyond visual line of sight (BVSOL/'drone in a box') from Q1.	✓			
		Implementation of 'GoodSAM' which will allow us to secure live stream footage from any mobile phone, providing us with improved situational awareness.	✓	✓	✓	✓
		Bridge strike camera trial at three high risk bridge structures.	✓	✓		
		Station staff resetting passcom at some Metro stations.	✓	✓		
	Recover	Using tripartite agreement to share and embed learning from incidents.	✓	✓	✓	✓
KEEPING TRAINS SAFELY MOVING DURING DISRUPTIVE EVENTS	Train Service Management	Use of enhanced recovery principles and processes for reviewing / updating.	✓	✓	✓	✓
		Continuous review and refinement of contingency plans.	✓	✓	✓	✓
		KICC Resource Manager phone system replacement.	✓	✓		
		Operational systems changes for KICC during Q3 and Q4.			✓	✓
	Incident Management	'6-point check' briefed to drivers, minimising the need for fitters to attend.	✓	✓	✓	✓
		Practical implementation of G-Force as a decision-making tool to support incident management.	✓	✓	✓	✓
		Improved processes for managing stranded trains in line with industry good practice	✓	✓	✓	✓
		Templates for Standard Operating Procedures (SOPs) in CCIL.	✓	✓	✓	✓
		Bridge strike camera trial at three high risk bridge structures.	✓	✓		
	Weather Event Management	Remote viewing of known high risk flood sites to keep trains safely moving.	✓	✓	✓	✓
		Smarter application of extreme weather mitigations and speed restrictions, by using GUSTO tool to risk assess	✓	✓	✓	✓
	Train/Station Incident Management	'395 trainlink activation' initiative': a live log of key events to aid decision making.	✓	✓	✓	✓
		Station staff resetting passcom at some Metro stations.	✓	✓		
		Emergency light deployment at stations.	✓	✓	✓	✓
		Implementation of 'door closure at 30 seconds prior to booked time' to ensure right time starts.	✓	✓	✓	✓

2. Performance Overview:

2.1 Southeastern Performance (On Time & Cancellations)

Punctuality within 3 minutes of the booked time at every station for Southeastern was 84.6% in the last year.

Several issues have occurred during the year, including high rainfall levels for much of the year; 2024 was the United Kingdom's (UK) 17th wettest year since records began, causing increased earthworks issues on Kent, which in some cases led to speed restrictions being imposed – most notably at Folkestone Warren which led to revised timetables and weeks of disruption. Southeastern's rolling stock has had reliability issues, with the ageing Networker fleet being particularly problematic. Traincrew turnover was high creating resource issues, which caused cancellations and impacted recovery during significant incidents. Additionally, Southeastern saw its worst autumn punctuality performance since 2016, reflecting the need for a review of the Alliance's autumn preparation, which includes different timetable options for 2025 being explored by the Alliance in consultation with Department for Transport (DfT).

During Fiscal Year (FY) 25/26, the key primary metric will transition to **Time to 3 (T-3)** alongside **cancellations.** On time will become a secondary metric as of FY 25/26. The graphs below outline performance for various metrics.

The graphs below outline performance for various metrics.

Figure 2.1.1

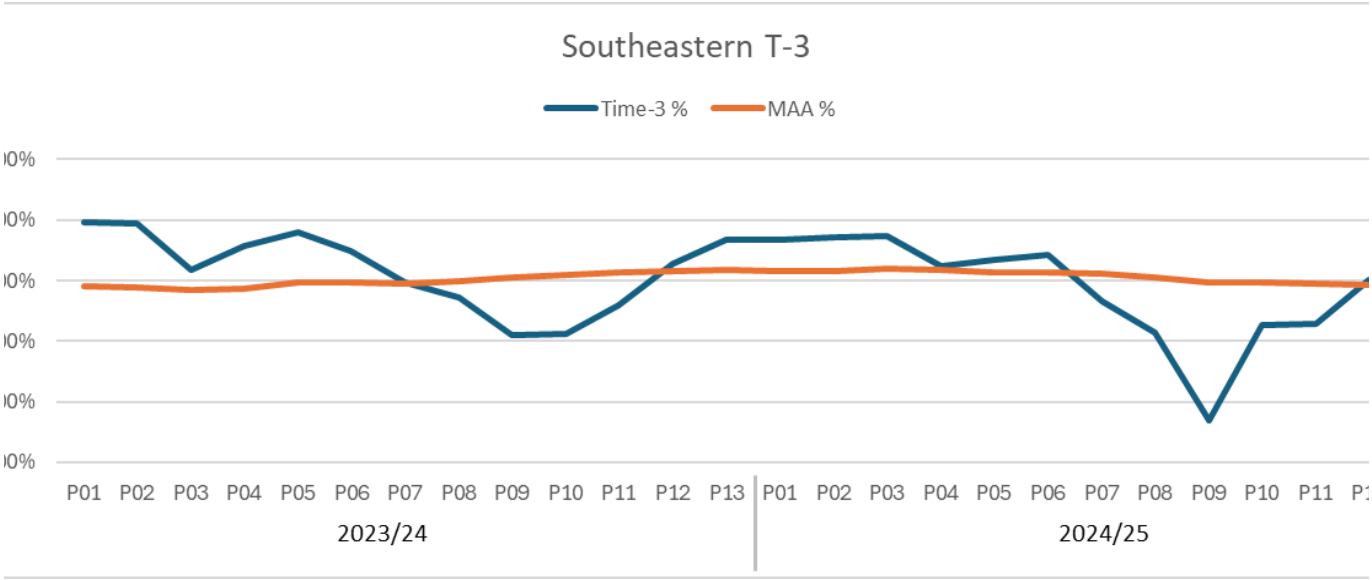


Figure 2.1.2

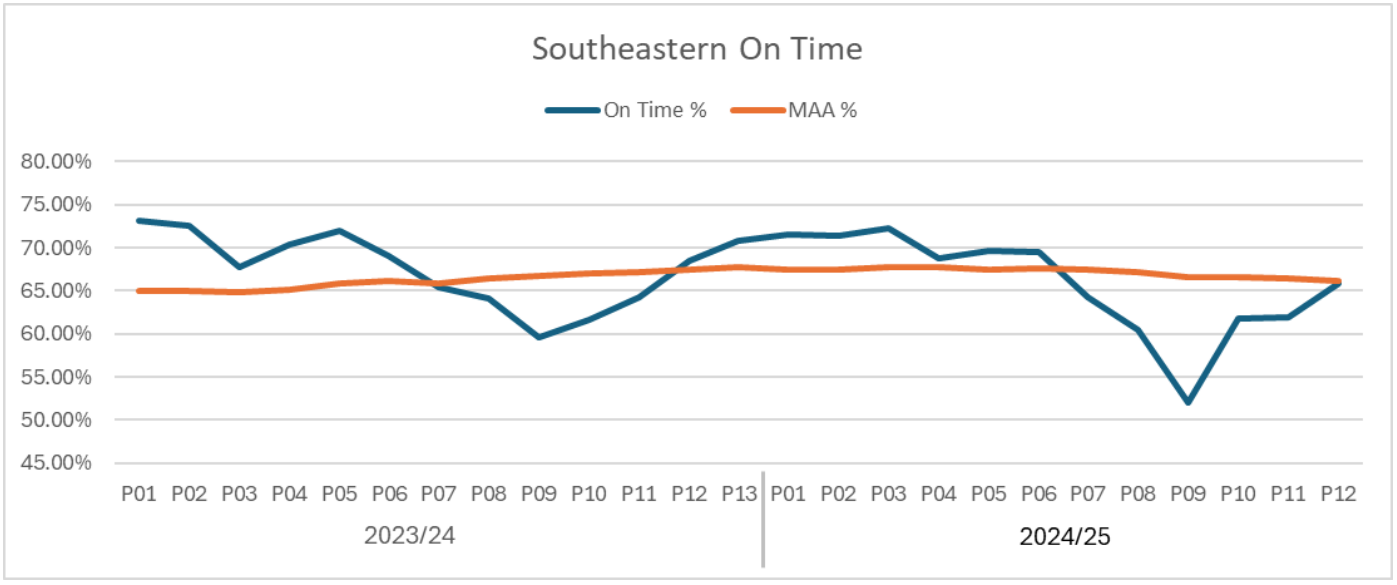
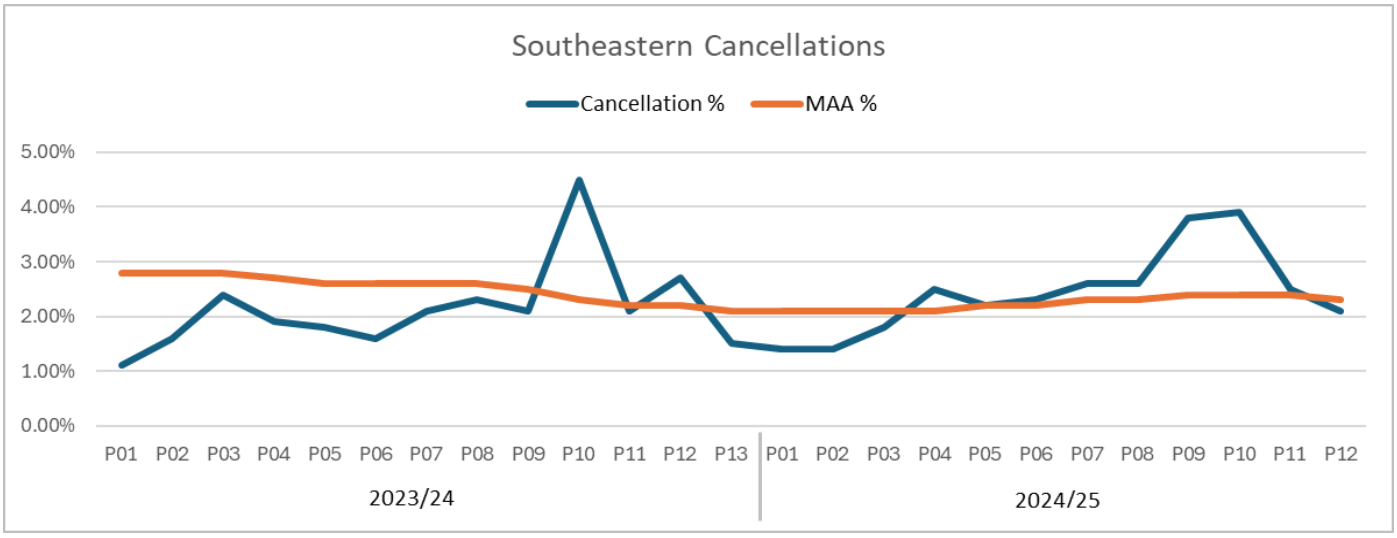


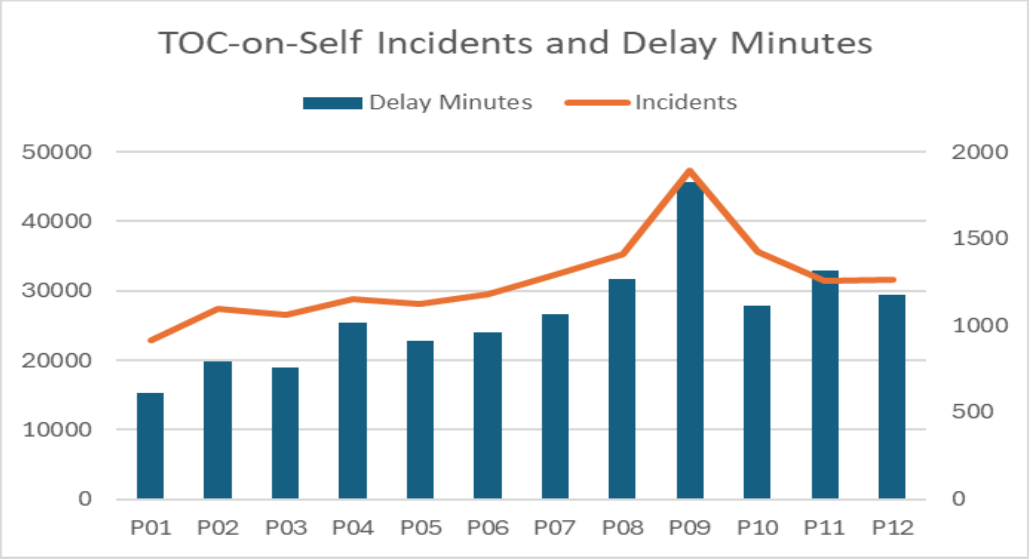
Figure 2.1.3



2.2 TOC-on-Self Incidents and Delay Minutes

Southeastern performance this year follows a similar pattern to the previous year. In the first three quarters, both delay minutes and incident counts steadily worsened, peaking in P9 and P10. However, there was a more positive shift in Q4, with improvements in both delay minutes and incident numbers, showing signs of progress. All Southeastern Joint Performance Improvement Plan (JPIP) areas have been significantly worse than target for the FY 24/25 up to the end of P12, reinforcing all business areas will need to be targeted as part of the Strategy for 2025/26, prioritising in alignment with the five priority areas set by the Network Performance Board (NPB).

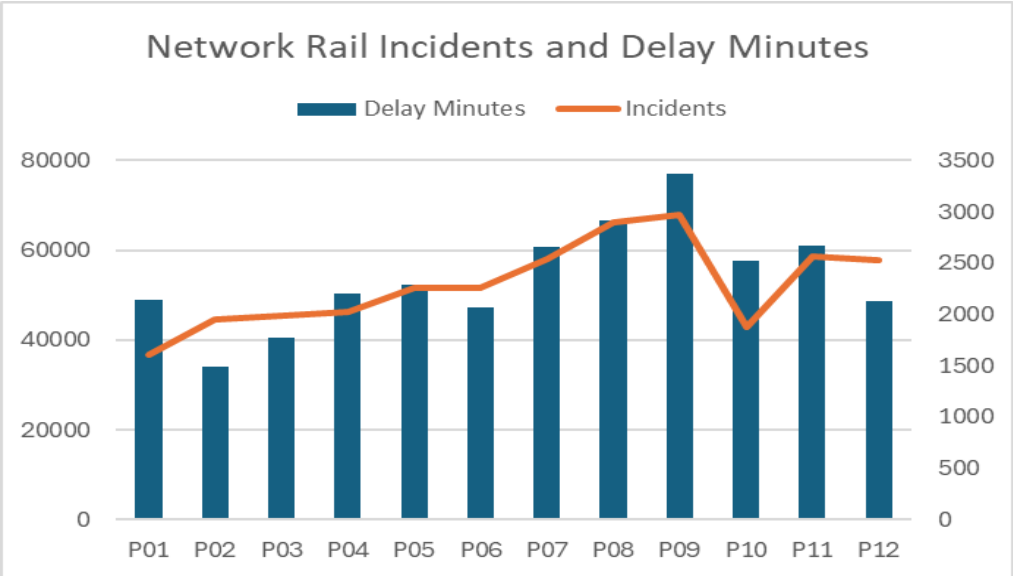
Figure 2.2



2.3 Network Rail Incidents & Delay Minutes

Network Rail saw a gradual increase in incidents and delay minutes at the start of the year, reflecting the normal seasonal trend. The majority of Joint Performance Improvement Plan (JPIP) areas, except for 'Severe Weather' and 'Track' have been significantly worse than target for the FY 24/25 up to the end of P12. Train detection and points caused high levels of disruption during autumn, but in more recent periods Train Detection has seen some signs of improvement.

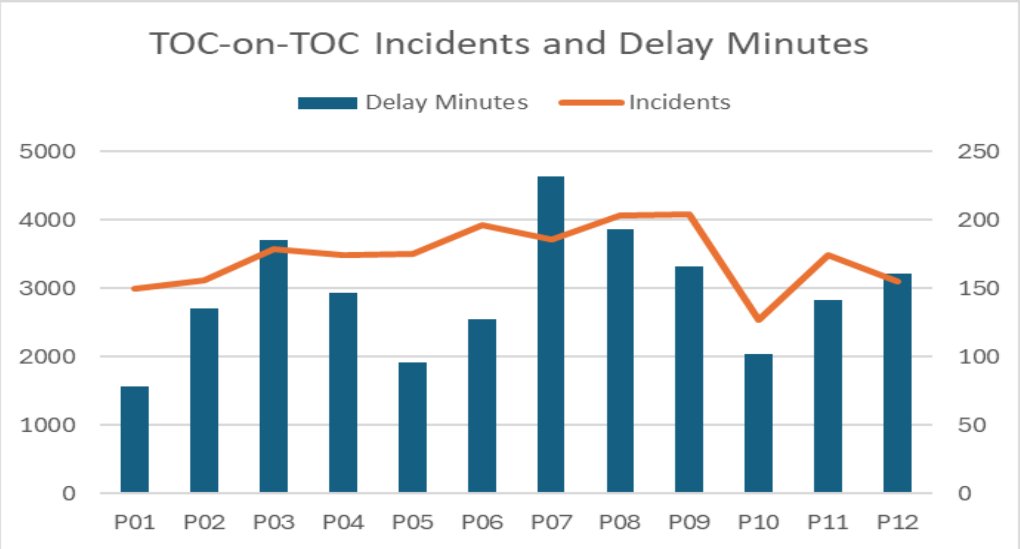
Figure 2.3.1



2.4 TOC-on-TOC Incidents & Delay Minutes

Train Operating Company on-TOC incidents and delay minutes fluctuated throughout the FY 24/25. However, there was a clear improvement compared to the previous year with TOC-on-TOC achieving target for most periods. In FY 23/24, incidents and delay minutes steadily increased after P05, while in FY 24/25, they have decreased from P07 onwards, highlighting a positive trend.

Figure 2.4.1



2.5 National Picture

Southeastern remains in the top half for industry performance in all key performance metrics. This strategy and delivery plans aim to improve punctuality results in the coming year.

Figure 2.5.1

On Time %

Rank	Operator Name	On Time %
1	Greater Anglia	85.1%
2	Crossrail	79.9%
3	c2c	79.7%
4	Chiltern	78.8%
5	HEx	74.0%
6	London Overground	72.2%
7	Merseyrail	70.8%
8	Caledonian Sleeper	70.5%
9	ScotRail	69.0%
10	GTR	68.0%
11	Southeastern	66.2%
12	South Western Railway	65.7%
13	West Midlands Trains	64.0%
14	TfW Rail Limited	62.2%
15	GWR	61.1%
16	Lumo	58.4%
17	Northern	58.0%
18	LNER	56.4%
19	EMR	54.2%
20	Hull Trains	50.6%
21	Transpennine Express	48.4%
22	CrossCountry	47.9%
23	Grand Central	45.4%
24	Avanti West Coast	39.9%

Time to 3 % MAA

Rank	Operator Name	Time to 3 %
1	Greater Anglia	94.1%
2	c2c	93.4%
3	London Overground	91.5%
4	Crossrail	90.9%
5	Merseyrail	90.8%
6	Chiltern	90.5%
7	HEx	88.9%
8	ScotRail	88.8%
9	GTR	84.9%
10	Southeastern	84.6%
11	South Western Railway	84.2%
12	West Midlands Trains	82.4%
13	TfW Rail Limited	80.1%
14	Caledonian Sleeper	79.3%
15	Northern	78.5%
16	GWR	78.1%
17	EMR	74.9%
18	LNER	72.7%
19	Lumo	71.7%
20	Hull Trains	71.2%
21	CrossCountry	68.9%
22	Transpennine Express	68.9%
23	Grand Central	65.9%
24	Avanti West Coast	59.3%

Time to 15 % MAA

Rank	Operator Name	Time to 15 %
1	Merseyrail	99.6%
2	London Overground	99.5%
3	c2c	99.5%
4	ScotRail	99.4%
5	Greater Anglia	99.3%
6	Crossrail	99.2%
7	HEx	99.1%
8	Chiltern	98.7%
9	Southeastern	98.7%
10	South Western Railway	98.3%
11	West Midlands Trains	98.2%
12	GTR	98.2%
13	Northern	97.7%
14	TfW Rail Limited	97.4%
15	GWR	96.4%
16	EMR	96.4%
17	Transpennine Express	95.2%
18	CrossCountry	93.6%
19	Hull Trains	93.0%
20	LNER	92.8%
21	Caledonian Sleeper	92.0%
22	Grand Central	91.7%
23	Lumo	90.7%
24	Avanti West Coast	87.7%

Cancellations % MAA

Rank	Operator Name	Cancellations %
1	Lumo	1.2%
2	Caledonian Sleeper	1.2%
3	c2c	1.6%
4	Greater Anglia	1.8%
5	Hull Trains	2.0%
6	ScotRail	2.1%
7	Chiltern	2.2%
8	Southeastern	2.3%
9	London Overground	3.5%
10	EMR	3.5%
11	Merseyrail	3.6%
12	HEx	3.7%
13	South Western Railway	3.7%
14	Grand Central	3.8%
15	Crossrail	3.9%
16	LNER	4.0%
17	Transpennine Express	4.2%
18	GWR	4.6%
19	West Midlands Trains	4.9%
20	TfW Rail Limited	5.2%
21	GTR	5.5%
22	Northern	5.9%
23	Avanti West Coast	6.6%
24	CrossCountry	6.8%

3. Targets

The targets within this document represent the level of train service and passengers predicted to travel over the coming rail year. These also reflect historical seasonality and known improvements and risks. These key target metrics are used to monitor performance delivery across our Alliance and those included in this Strategy are:

- Time to 3 (T-3) – the percentage of recorded station stops that arrive early or less than three minutes after the scheduled time.
- Time to 15 (T-15) – the percentage of recorded station stops that arrive early or less than 15 minutes after the scheduled time.
- All Cancellations:
    - Full cancellations – a train that runs less than half of its planned journey.
    - Part cancellations - a train that runs at least half but not all of its planned journey or skipped planned stops.
- Delay minutes
- Incident count
- T-3 failures – number of recorded stations stops that arrive 3 or more minutes later than the schedule time.
- On Time (OT) – the percentage of recorded station stops that arrive early or less than one minute after the scheduled time.

Figure 3.1 (below) shows Southeastern and Kent Route's annual targets:

Figure 3.1

	Southeastern						Kent Route				
	On Time	Time to 3	Time to 15	Cancs %	Delay Minutes	TOS Incidents	On Time	Time to 3	Time to 15	Cancs %	NR Responsible Delay Minutes
Target	67.5%	86.0%	98.7%	2.3%	1029821	16063	68.6%	86.4%	98.8%	3.1%	888483

Figure 3.2 (below) shows the key performance metric targets, broken down by period.

A further breakdown of the performance targets can be found in the appendix.

Figure 3.2

		P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Southeastern	On Time	72.5%	72.5%	71.5%	70.2%	70.2%	71.0%	67.1%	62.1%	59.0%	62.0%	63.3%	65.8%	70.3%
	Time-3	89.6%	89.6%	88.9%	87.8%	87.8%	88.6%	86.0%	82.2%	78.9%	82.0%	83.7%	85.0%	87.9%
	Time-15	99.2%	99.2%	99.1%	98.9%	98.9%	99.1%	98.7%	98.0%	97.9%	98.1%	98.4%	98.6%	99.0%
	Cancellations	1.7%	1.7%	2.0%	2.0%	2.0%	1.9%	2.1%	2.7%	2.7%	3.3%	2.7%	2.8%	2.3%
	Delay Minutes	63628	64628	66889	70358	70358	68469	83796	96531	106427	92872	89695	83585	72587
	TOS Incidents	1070	1138	1149	1164	1164	1155	1308	1377	1488	1304	1288	1257	1200
Kent Route	On Time	73.8%	73.8%	72.7%	71.5%	71.5%	72.3%	68.0%	62.9%	59.8%	62.9%	64.3%	66.8%	71.4%
	Time-3	90.0%	90.0%	89.3%	88.3%	88.3%	89.0%	86.3%	82.5%	79.0%	82.2%	84.0%	85.4%	88.4%
	Cancellations	2.4%	2.4%	2.7%	2.7%	2.7%	2.6%	2.9%	3.6%	3.6%	4.2%	3.6%	3.7%	3.2%
	NR Responsible Delay Minutes	56051	56004	61041	60268	60095	58776	74452	82226	85141	80920	77952	72918	62638

DfT Performance Metrics

Additionally, as per the Annual Business Plan (APB) agreed with the DfT, the following measures are reviewed and reported as part of Chapter 4.4 of the service contract between Southeastern and DfT:

- Southeastern TOC-on-self delay minutes (per 1000 train miles)
- Southeastern TOC-on-self cancellations
- Southeastern TOC-on-self short formations (capacity)
- Time to 3
- Time to 15
- Cancellations

4. Governance & Performance Management System

The Alliance is committed to ensuring that the governance and performance management systems are reviewed and kept in-line with industry best-practice. The Alliance is active in the national Performance Improvement Management System (PIMS) community and intends to strengthen this relationship over the coming control period.

4.1 Governance

The Network Rail Kent / Southeastern – Joint Performance Framework underpins the governance of performance throughout the Alliance and sets out responsibilities for planning, managing, and assuring all train service activities. A key part of this is the Alliance agreement signed by both parties that reinforces the importance for a joint approach in taskings and agreements towards shared goals and objectives.

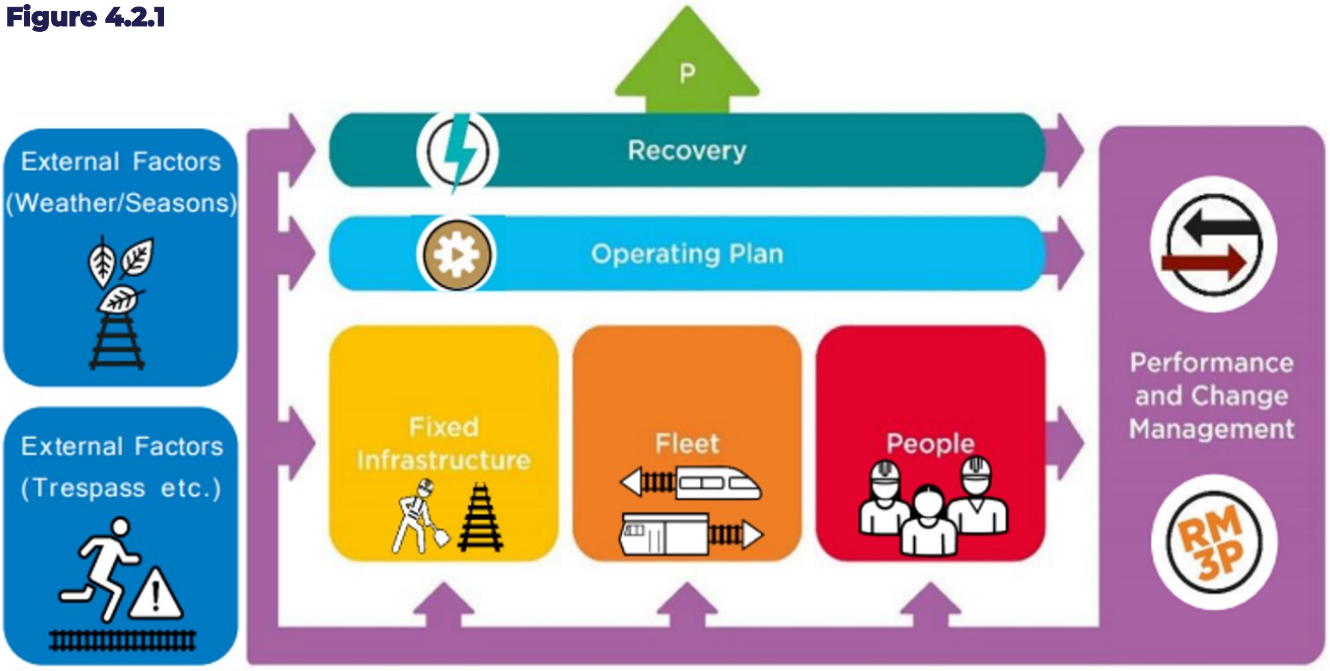
While performance and its improvement are the responsibility of everyone within the Alliance, performance and PIMS assurance is owned by the Head of Performance. The Head of Performance provides executive interface on all performance matters for the Alliance, championing performance to ensure appropriate actions are taken by informed leaders to maximise performance improvement. The Head of Performance will oversee a quarterly review of the performance strategy to ensure that it is current and reflects the challenges and opportunities that the Alliance face. The review takes place with key stakeholders from all departments, reviewing performance trends, reviewing current and future risk, and whether the strategy is aligned and prepared for those challenges. A consistent process is followed that is set out in the meetings 'terms of reference' (ToR).

4.2 Whole System Model

Operational performance is the outcome of a complex and interdependent system, under the control of several different entities. The system is represented simply below (fig 4.2.1). The model recognises the importance of the foundations of reliable fixed infrastructure, reliable fleet, and competent people to operate the system, whilst requiring an operating plan that is resilient to day-to-day agitation and variability in the performance of the infrastructure, fleet, and people. If the three foundations are 100% dependable and the resilience of the plan sufficient to accommodate minor perturbations, a 100% level of output performance may result. However, it is inevitable that failures occur. The recovery layer represents the activities that deal with unplanned events to mitigate their impact on service reliability.

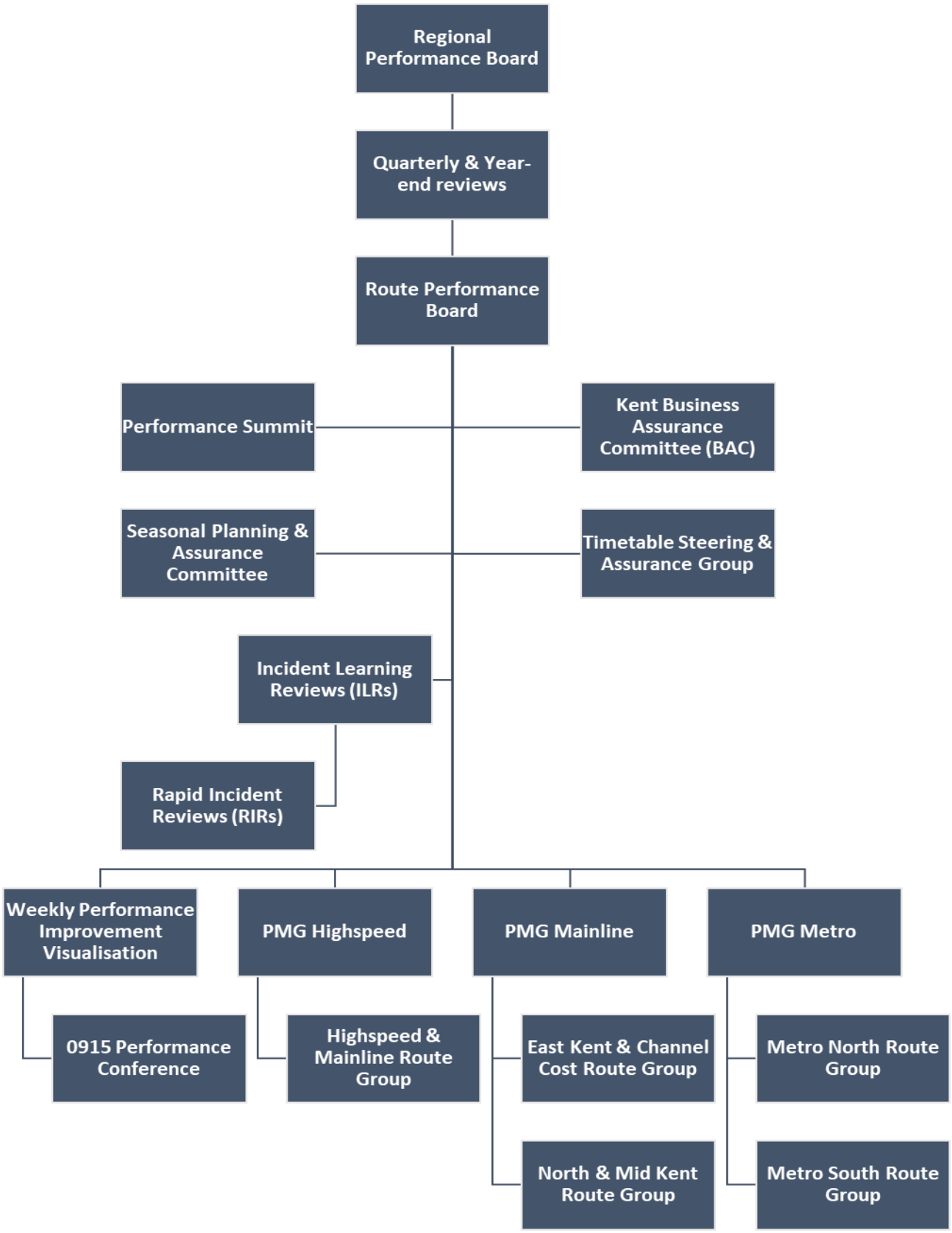
The final part of the model represents the feedback loop for Plan-Do-Check-Act, labelled as performance and change management. It considers both the review processes that are in place and subsequent arrangements for triggering management action to improve performance over time and the arrangements for managing change whether that be of a minor or significant nature.

Figure 4.2.1



4.3 Meeting Structure

There is a defined meeting structure to support the appropriate delivery and improvement outlined above in the whole system model. Descriptions of the meetings can be found in appendix.



4.4 Performance Management Improvement Systems (PIMS)

Developed by the Office of Rail and Road in collaboration with the rail industry, the Risk Management Maturity Model (RM3) encourages organisations to achieve excellence in health and safety management.

The tool is designed to:

- help manage health and safety risks.
- identify areas for continuous improvement, and.
- provide a benchmark for year-on-year comparison.

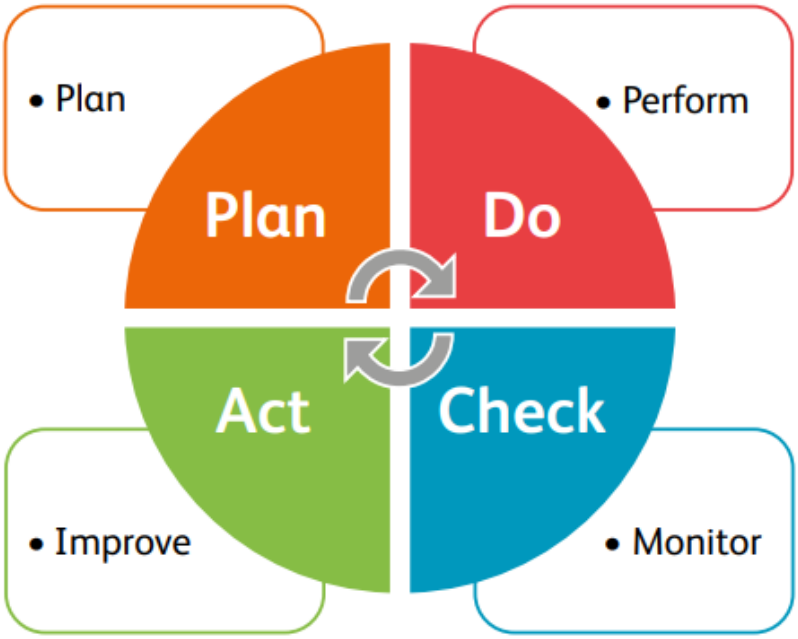
RM3 works with our organisations' Management System, setting out criteria for key elements of our approach. By applying the model we can understand in which areas we are performing well and others where additional work is needed.

The Performance Improvement Management System (PIMS) was adopted to support improved performance following the success in safety improvements the approach has delivered across UK rail. PIMS encompasses a suite of policies, frameworks and tools that can be used to deliver effective performance management and continuous improvement by:

- Providing a structured approach to performance governance and performance risk management
- Highlighting the necessary performance, leadership, behaviours and culture
- Supporting the development of Performance Strategies
- Identifying and sharing good practice across the industry
- Reviewing performance maturity

The Risk Management Maturity Model for Performance (RM3P) is an assessment model used to evaluate current performance maturity and to identify focus areas for improvement.

Figure 4.4.1



PIMS Focus for 2025/26

This year, a review of all current policies will take place. There will also be several new policies introduced. The table below gives a timeframe as to when these will be completed:

Figure 4.4.1

Policy	Review quarter	Date completed
Network Rail Kent / Southeastern – Joint Performance Frame-work	Q1	
Performance Policy	Q1	
Joint Leadership Policy	Q1	
Drivers Performance Governance	Q1	
Route Crime Governance	Q1	
Incident Learning Review Policy	Q1	
Operations Performance Governance	Q2	
Maintenance Performance Governance	Q3	
Performance Communications Strategy	Q3	

The table below gives a timeframe of when RM3P assessments will take place this year:

Figure 4.4.2

Department	RM3P review quar-ter	Date Completed
Joint Performance Team (using the Performance Team PCC Assessment Tool)	Q1	
Season Planning	Q1	
Engineering	Q1	
Kent Integrated Control Centre (KICC)	Q2	
Route Crime	Q2	
Timetable Planning	Q2	
Engineering Planning	Q2	
Operations	Q2	
Drivers	Q3	
Passenger Services	Q3	
Maintenance	Q3	

5. Delivering the Strategy

This chapter will outline:

- The Alliance's approach to the NPB priorities
- 5-year view:
  - Renewals timeline
  - Opportunities & threats
  - Climate and sustainability
  - Control Period 8 (CP8) Year 1

5.1 The Alliance's approach to the Network Performance Board (NPB) priorities:

Network Performance Board has published the five key areas of focus for the rail industry over the remainder of CP7 to reverse declining performance. The foundation for good train service relies on these five key areas which are listed below, and Southern region has agreed with its lead TOC partners the following in support of these priorities:

1. **The base operating plan:**
2. **Properly resourcing the base operating plan:**
3. **Maintaining the railway in line with our plan:**
4. **Reversing the long-running adverse trend in trespass and suicide:**
5. **Keeping trains safely moving during disruptive events:**

The 'delivery' chapter of the strategy has been grouped to these five NPB priorities, rather than by the traditional business area plan or functional way. Some business areas cover more than one of these priorities; where this is the case, it will be made we will clear below. Ownership of performance initiatives, as per previous strategies, is owned by the relative head of department/director.

The base operating plan

This section demonstrates the plans to ensure our base operating plan is best placed to deal with perturbation and to embed continuous improvement.

Figure 5.1.1

Initiative	Q1	Q2	Q3	Q4	Comments
May 2025 timetable improvements	✓				SRT changes. Removal of crew relief at Grove Park station (except Bromley North shuttle), and Slade Green for rounder services. Increase of walking time allowances. Longer stock formations on busiest trains. Longer turnarounds on Hayes line.
Autumn timetable improvements	✓		✓		Timetable being developed and agreed in Q1; to operate in Q3.
Modelling of base timetable	✓	✓	✓	✓	Modelling of 100% timetable. Incorporation of crew elements into timetable modelling.
Kent Quarterly Signalling Forum	✓	✓	✓	✓	Launching in Q1, to review regulation/ ARS.
Emergency signal box operation procedure to avoid box closures	✓	✓	✓	✓	

Timetables follow a validation framework within the Alliance that are also supported by the Southern Regional team. This framework uses data-led decisions with major timetable changes run through 'TRENO', using different train service scenarios. An important part of the timetable changes is ensuring that the sectional running times (SRT's) are regularly reviewed so that there is confidence they are fit for purpose. This primarily takes place throughout Performance Management Groups (PMGs). A key element for any timetable to be successful is to ensure our key interfaces: Govia Thameslink Railway (GTR), Arriva Rail London (ARL) and the various Freight Operating Companies (FOC), that operate on Kent Route are considered as part of that planning process. Open dialogue with GTR, ARL and the FOCs to review and agree timetable changes continues.

Properly resourcing the base operating plan

The Alliance has adopted a 'filled & skilled' mantra to all its frontline departments with the view to ensuring that it does not just have the numbers to make the railway run efficiently but also ensure Alliance Staff are trained efficiently to make the right decisions at the right time. Resource glidepaths for the departments have a standing agenda item at periodic performance board with it being one of the Alliances leading indicators for performance. Higher resource levels and higher levels of competence will improve resilience.

Figure 5.1.2

Initiative	Q1	Q2	Q3	Q4	Comments
Train running resource recruitment	✓	✓	✓		Current timetable target levels (1044) for Drivers will be achieved in Q1 with a sustained increase during the year.
				✓	Driver target levels for a 100% timetable (1090) will be achieved in Q4. Thereafter recruitment will continue to increase resilience levels.
	✓	✓	✓		Conductor OBMs to meet target level in Q1 and exceed establishment in Q3.
	✓	✓	✓	✓	Use of agency dispatch staff, and development of glidepath for a longer-term plan to fill posts.
Maintenance recruitment and competence	✓	✓	✓	✓	S&T domestic recruitment: Team Leaders, Technicians and Operatives during Q1/Q2. Overseas recruitment: pilot to recruit qualified personnel from overseas – ongoing throughout year. Use of 'Sandpit' training.
Operations recruitment and competence	✓	✓	✓	✓	Recruitment plan for signallers and MOMs. Over-hiring of resources at critical locations. Review of MOM locations. Specific incident response training, including chainsaw use and Freight Appreciation.
Fleet Engineering resources	✓	✓	✓		Rolling stock availability: transfer of 13 Class 377s from GTR.
	✓	✓	✓	✓	ERG class 465 traction overhaul and scoping static converter float uplifts.
	✓				Taking HS maintenance in-house and closing vacancy gap.
	✓	✓	✓	✓	Proposed plan to take cohorts of ten shunters at a time, to ensure pool of competent staff.
Route Crime and External resources	✓	✓	✓	✓	Use of contractors for mobile response and static welfare teams at key locations. Safeguarding and MSC training for frontline colleagues.

5.2 Maintaining the railway in line with our plan

Kent Route, like much of the national network, suffers from some ageing assets. Kent also has specific local issues that can impact the whole network or in localised areas. For example, 'Soil Moisture Deficit' (SMD) is prevalent across large parts of the Kent network due the clay-rich soil the network is built on and flooding is also often found in localised areas such as Wadhurst when rainfall is above 35mm.

In CP7 Y1 the Alliance successfully applied for extra funding to increase the capacity of thermal imaging camera capabilities. This initiative allows us to attach trainbourne monitoring cameras to select units across the network that monitor the infrastructure in real time, enabling early detection of potential faults, hazards, and safety concerns. This information allows us to take proactive action to address any issues before they escalate into major disruption. Since the thermal imaging cameras have been used on a small number of units, 31 early interventions have been made. Through benefit analysis, it's believed these proactive interventions have stopped 33,192 delay minutes entering the network. Throughout FY25/26, we the roll-out onto a much higher numbers of units will see this benefit saving increase even further.

Figure 5.2.1

Initiative	Q1	Q2	Q3	Q4	Comments
Track improvements				✓	Improvement plans for ten worst performing point ends for repeat failures and delays, working alongside S&T teams.
	✓				New process for Drivers reporting potential track deterioration, via QR code.
	✓	✓	✓		Install more digital void meters at sites with repeat issues with voiding.
	✓	✓	✓	✓	Prioritised wet bed removal across Ashford, East Kent and Medway.
Signalling and Telecoms (S&T) improvements	✓	✓			Roll-out of thermal imaging equipment onto 30 Southeastern units.
	✓	✓			Roll-out a change programme for our QXR1 modules at critical locations.
	✓	✓	✓	✓	Roll-out a change programme for our EBI200 receivers at critical locations.
	✓	✓	✓	✓	Prioritised programme of works around known rat-damage sites.
	✓	✓	✓	✓	Reviewing litter traps and axle counter failures, specifically around the 'Frauscher' type. Litter picking schedules are to be introduced around high-risk areas.
Electrification and Plant (E&P) improvements	✓	✓	✓	✓	Programme to enhance/replace high-voltage cables.
	✓	✓	✓	✓	Hook switches will be enhanced across the route to improve resilience and reliability.
			✓	✓	Implementing a clear process for points heating triage and MSTs.
Weather and climate resilience	✓	✓	✓	✓	Kent proactively manages the risk through a weekly call, chaired by the relevant IME. The output will drive enhanced maintenance, particularly in advance of summer and OTM intervention based on the risk identified.
	✓	✓	✓	✓	Vegetation management: planned works throughout year; more work with Traincrew over reporting and feedback; use of digital tools such as AIVR /Hubble.
	✓	✓	✓	✓	Use of drones to monitor drainage and other 'off-track'/lineside assets.

Renewals and Capital Expenditure (CAPEX) minor works

For FY25/26 £8m of work has been budgeted for re-railing that will see around twenty-eight miles of rail being installed, including eight miles of heavy or above rolling contact fatigue (RCF) sites across the network. £35m has been budgeted for FY25/26 for renewal work, targeting critical locations that will see the biggest impact. £10.5m has been budgeted for FY25/26 that will go to heavy and medium refurbishments. Sixty-eight refurbishment jobs have been planned in total across the fiscal year.

Outlined below are some of key renewal works taking place in signalling across the network:

- Upgrades to heavily used points machine in the Ashford station area that will see them being moved to the latest mod state.
- 55km worth of cable upgrades across the network.
- Points battery paralleling upgrades in the 0–8-mile area. This will mitigate against catastrophic failure in a key part of the network.
- Victoria re-signalling phase 5 deferral mitigation works being undertaken at Herne Hill and Stewarts Lane. This will include wire degradation upgrades, cable renewals, and points batteries upgrades with the view to maintaining a steady state in this area.

Reversing the long-running adverse trend in trespass and suicide

Trespass and suicide, along with anti-social behaviour on railway property, has seen an upward trend over several years across the national network. Kent is no different in experiencing this trend. Trespass and suicide are not only passenger impacting in the form of delays and cancellations but can be a traumatic experience for front-line teams responding to such incidents, passengers on trains nearby incidents, as well as the families of those involved in such incidents.

The Alliance has developed a deep relationship with the British Transport Police through the 'Tripartite Agreement.' This agreement forms the basis of a symbiotic relationship with the three organisations that allows us to respond to these incidents as soon as possible and put in mitigations with the intention of stopping them happening in the first place. The joint approach to tackling route crime issues on the network falls into four categories; **predict, prevent, respond**, and **recover.**

Figure 5.2.2

Initiative	Q1	Q2	Q3	Q4	Comments
Predict	✓	✓	✓	✓	Identification of repeat presenters using data-led approach.
	✓	✓	✓	✓	Weekly review of data to pro-actively manage resource.
Prevent	✓	✓	✓	✓	Roll-out 'Managing Suicidal Contacts' (MSC) training to frontline colleagues, including MOMs.
	✓	✓	✓	✓	Use of contractor mobile teams and static Welfare Office teams.
	✓	✓			6-month trial of 'Deter-Tech' cameras at Lewisham station platform end.
	✓	✓	✓	✓	Scope and install blanking plates at all suitable signal gantries within the 0-8 mile.
	✓	✓	✓	✓	Joint Suicide Prevention Strategy: 9-point plan over next three years.
	✓	✓	✓	✓	Enhanced depot security at Hither Green, Tonbridge, and Ramsgate depot.
Respond	✓	✓	✓	✓	Full roll-out of 'EDDY' (exact location, direction of travel, detailed description, youth) tool during 2025/26.
	✓				Increased drone capacity: visual line of sight (VSOL) & trial of beyond visual line of sight (BVSOL/'drone in a box') from Q1.
	✓	✓	✓	✓	Implementation of 'GoodSAM' which will allow us to secure live stream footage from any mobile phone, providing us with improved situational awareness.
	✓	✓			Bridge strike camera trial at three high risk bridge structures.
				✓	Station staff resetting passcom at some Metro stations.
Recover	✓	✓	✓	✓	Using tripartite agreement to share and embed learning from incidents.
	✓	✓	✓	✓	Use of water pumps and eliminator dust for MOMs following person struck by train incidents.

The award winning 'Pass It On' campaign will continue which encourages people working in mental health, social services, probation, the police, drug and alcohol agencies, housing departments and community safety partnerships to share information about people at risk of harming themselves on the railway.

Safeguarding Ambassadors have also recently been introduced to the network. The Safeguarding Ambassadors can be found across the network and help to protect vulnerable children and adults at risk on the railway. Efforts to provide a safe railway for passengers and colleagues have been formally recognised by the BTP (British Transport Police), with full accreditation for the industry wide 'Safeguarding on Rail Scheme.' Collaboration with Kent-based football clubs, youth clubs, and schools to promote rail safety through education and workshops will continue.

Keeping trains safely moving during disruptive events

As railway operators it is important to accept that perturbation will happen. In this section we will outline how Kent Route will respond to incidents happening on the network with the view of keeping customers, both TOC and FOC, moving safely and getting back to 'normal' operations as quickly as possible.

Figure 5.2.3

Initiative	Q1	Q2	Q3	Q4	Comments
Train Service Management	✓	✓	✓	✓	Use of enhanced recovery principles and processes for reviewing / updating.
	✓	✓	✓	✓	Continuous review and refinement of contingency plans.
Incident Management	✓	✓	✓	✓	'6-point check' briefed to drivers, minimising the need for fitters to attend.
	✓	✓	✓	✓	Practical implementation of G-Force as a decision-making tool to support incident management.
	✓	✓	✓	✓	Stranded trains management review baselined against National Operating Procedure (NOP) 4.15 & Rail Delivery Group (RDG) 'Meeting the Needs of Stranded Passengers Issue 6.'
	✓	✓	✓	✓	Templates for Standard Operating Procedures (SOPs) in Control Centre Incident Log (CCIL).
	✓	✓			Bridge strike camera trial at three high risk bridge structures.
Weather Event Management	✓	✓	✓	✓	Remote viewing of known high risk flood sites to keep trains safely moving.
	✓	✓	✓	✓	Gales: Use of Speed-restrictions Targeted to Operational Risk (GUSTO) Implementation – being embedded on Kent to support smarter application of extreme weather speed restrictions.
Train/Station Incident Management	✓	✓	✓	✓	'395 trainlink activation' initiative': a live log of key events to aid decision making.
				✓	Station staff resetting passcom at some Metro stations.
	✓	✓	✓	✓	Emergency light deployment at stations.
	✓	✓	✓	✓	Implementation of 'door closure at 30 seconds prior to booked time' to ensure right time starts.

At the centre of our strategy for keeping trains moving safely is the Kent Integrated Control Centre (KICC). The **'KICC Journey to Excellence'** will be implemented which will set the base for the 'Accelerated Alliance – One Kent Route' framework to create a more stream-lined and joint-thinking approach.

The **'KICC Journey to Excellence'** will follow the following principles:

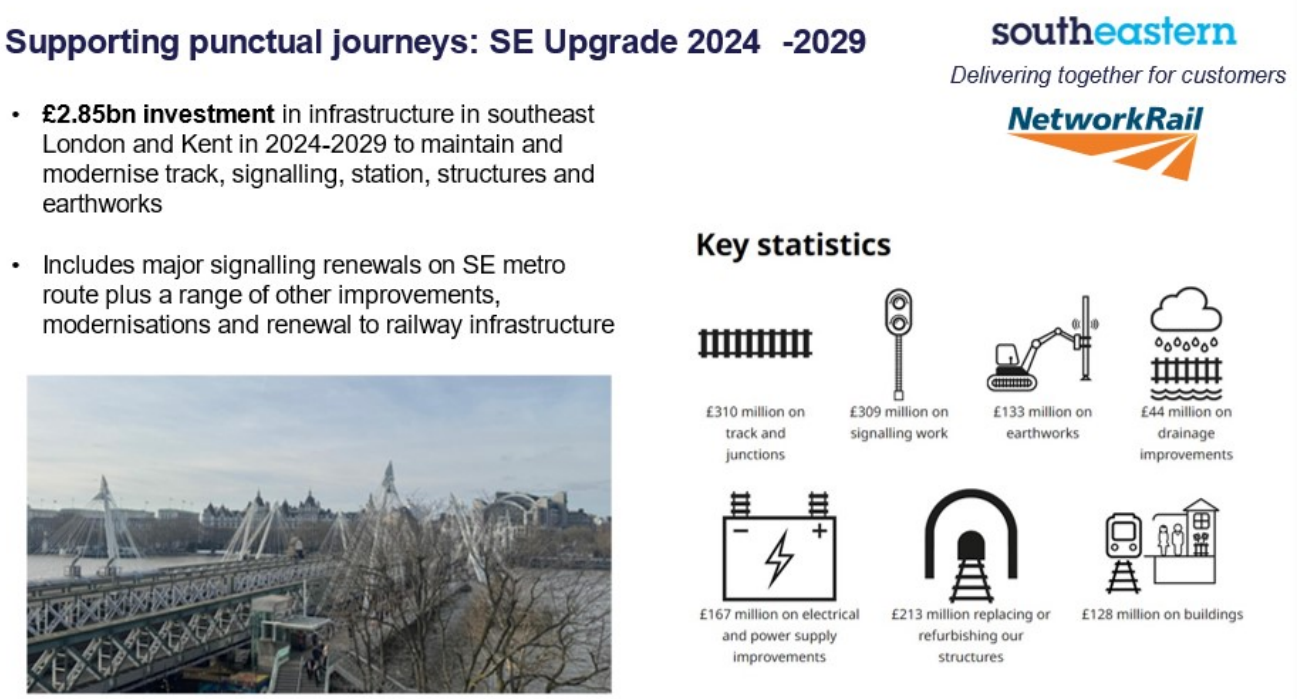
1. Set the foundations to achieve stakeholder and customer value.
2. Implement a framework for continuous improvement.
3. Standardise and streamline processes.
4. Foster a positive culture.

Once this has been achieved, the 'Accelerated Alliance' – One Kent Route will go through three phases:

1. Whole system thinking - KICC integration will deliver a customer-focused railway using the totality of skills and expertise.
2. Optimal process – our teams will be ambitious and agile, working in track and train unison to effectively lead the response and recovery to an incident.
3. KICC culture – lessons will be learned from and embedded within our ways of working and strengthen the continuous improvement capability.

Delivering this will drive motivation and engagement in a fully integrated team focussed on the skills and behaviours to keep the railway moving.

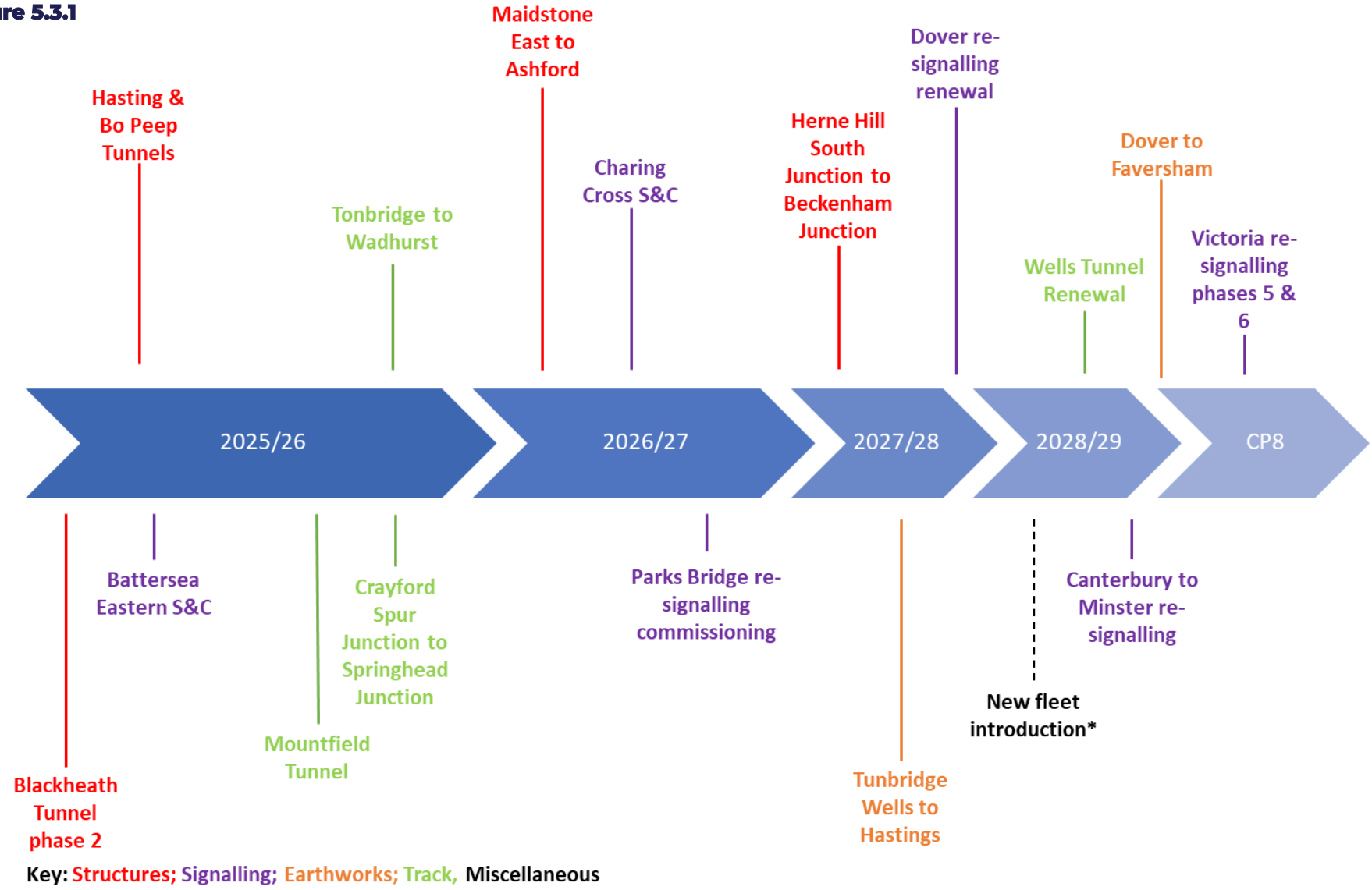
5.3 Year view:



Renewals Timeline

The graph below (figure 5.3.1) provides a high-level overview of some of the major renewals we have planned for the next five years.

Figure 5.3.1



5.4 Opportunities & threats

The key risks and opportunities below have been recognised for CP7 and beyond. The Alliance recognises these risks and will work through the Alliance agreement to mitigate the risks and take advantage of opportunities that present themselves.

The risks and opportunities over the next 5 years will be reviewed during each quarterly review with this section being updated accordingly.

Additional funding limitations

Due to financial constraints and global financial markets, the industry finds itself in a position where funding does not stretch as far as it did in previous control periods. To this end, the Alliance will look to maximize efficiencies through low-cost or no cost solutions and seek additional funding through other available avenues, such as the Industry Performance Improvement Fund (IPIF).

Interfaces

There is an opportunity over the next 5 years to build on existing strong relationships with colleagues and partners on adjoining routes. Through the regionally owned 'Performance Management Framework' there is an opportunity to work much more closely as a region, bringing performance teams from Kent, Sussex, and Wessex together.

Sussex Route & GTR and Wessex Route & South Western Railway took part in Kent's Performance Summit in 2025. Over the course of CP7, best practice and learning will be shared, with the view to improving performance holistically across the Southern region.

Sub-threshold delay

There is ongoing risk to reliable train provision due to the increase in sub-threshold delay minutes, which is enhanced by the additional impact of data not immediately being able to define a root cause.

Unattributed delay impacts on the ability to ascertain problem areas and implement relevant performance improvement plans, which in turn, reduces achieving the key performance metrics.

This risk is aimed to be mitigated through a 'sub-threshold working group'.

5.5 Climate & sustainability

The climate crisis is undoubtedly one of the most pressing challenges of our time – to avoid the worst impacts of climate change, society must limit global warming to 1.5°C by the end of this century. Climate change disrupts weather patterns, leading to more frequent and extreme weather events such as floods, heatwaves, storms, and prolonged drought. Our Kent Route's assets and operations are no exception to these weather impacts.

Due to the proximity of the railway to the Southeast coast, the network is more prone to extreme coastal weather events. Year to date, there has been a 56% increase in heat related delay minutes compared to our baseline, marking it as the second worst year for heat impacts. Storm impact on our performance increased by 28% compared to the baseline.

The success of the Network Rail and Southeastern Alliance reinforces the importance of ongoing collaboration to effectively manage and mitigate climate risks and improve passenger experience.

Projections from Met Office identified potential changes for Kent:

- Hotter summers with an increase in average summer temperatures of 2-3C by 2040.
- Warmer winters with an increase in average winter temperature of 1-2C by 2040.
- Drier summers with a reduction in average precipitation of 20-30% by 2040.
- Wetter winters with and increase in average precipitation of 10-20% by 2040.
- Increases in sea level rise by to 0.3m by 2040.

Network Rail, through its Weather Resilience and Climate Adaptation (WRACA) plans, is actively addressing the challenges posed by climate change and extreme weather events to ensure the resilience of the infrastructure. Network Rail conducts risk assessments for the Southern region to identify vulnerabilities and assess the potential impacts of climate and weather events on rail infrastructure. Investment in resilience measures aims to strengthen the network against weather impacts. This includes upgrading infrastructure, improving drainage systems and other measures.

5.6 CP8 Y1

The fifth year of the 5-year view is the beginning of CP8. Between now and CP8 will see much change for the industry, including the commencement of GBR. The Alliance will continue to collaborate closely with partners throughout the industry in its wider objectives to bring track and train together.

Funding for CP8 is far from being finalised, therefore individual departments' plans for this year cannot be guaranteed.

Appendices

Targets (visual only)

Southeastern Periodic Targets

Season	Period	On Time	Time to 3	Time to 15	Cancs %	Stops	On Time Success	Time to 3 Success	Time to 15 Success	Services	Mileage
Spring/Summer	P01	72.5%	89.6%	99.2%	1.7%	525123	380714	470510	520922	41177	1355326.4
Spring/Summer	P02	72.5%	89.6%	99.2%	1.7%	562892	408096	504351	558389	44187	1455790.7
Spring/Summer	P03	71.5%	88.9%	99.1%	2.0%	562892	402468	500411	557826	44187	1455790.7
Spring/Summer	P04	70.2%	87.8%	98.9%	2.0%	566928	397983	497763	560692	44544	1466416.3
Spring/Summer	P05	70.2%	87.8%	98.9%	2.0%	566928	397983	497763	560692	44544	1466416.3
Spring/Summer	P06	71.0%	88.6%	99.1%	1.9%	562892	399653	498722	557826	44187	1455790.7
Autumn	P07	67.1%	86.0%	98.7%	2.1%	566928	380409	487558	559558	44544	1466416.3
Autumn	P08	62.1%	82.2%	98.0%	2.7%	566928	352062	466015	555589	44544	1466416.3
Autumn	P09	59.0%	78.9%	97.9%	2.7%	566928	334487	447306	555022	44544	1466416.3
Winter	P10	62.0%	82.0%	98.1%	3.3%	501932	311198	411585	492396	39223	1298331.9
Winter	P11	63.3%	83.7%	98.4%	2.7%	566928	358865	474519	557857	44544	1466416.3
Winter	P12	65.8%	85.0%	98.6%	2.8%	566928	373039	481889	558991	44544	1466416.3
Winter	P13	70.3%	87.9%	99.0%	2.3%	623067	438016	547676	616837	48965	1613733.1
	FY 2026 Target	**67.5%**	**86.0%**	**98.7%**	**2.3%**	**7307293**	**4934974**	**6286066**	**7212595**	**573734**	**18899678**

Season	Period	Total Minutes	Se Minutes	NR Minutes	ToT Minutes	Total Cancs	Full Cancs	Part Cancs	Part Cancs Value	Total Incidents	Se Incidents	NR Incidents	ToT Incidents
Spring/Summer	P01	63628	18178	42852	2597	700	378	644	322	3280	1070	2042	167
Spring/Summer	P02	64628	19178	42852	2597	752	406	692	346	3348	1138	2042	167
Spring/Summer	P03	66889	19787	44410	2692	884	477	813	407	3380	1149	2062	169
Spring/Summer	P04	70358	21107	46436	2814	891	481	820	410	3424	1164	2089	171
Spring/Summer	P05	70358	21107	46436	2814	891	481	820	410	3424	1164	2089	171
Spring/Summer	P06	68469	20541	45190	2739	840	454	773	386	3398	1155	2073	170
Autumn	P07	83796	25139	55306	3352	936	505	861	431	3848	1308	2347	192
Autumn	P08	96531	28959	63711	3861	1203	650	1107	553	4049	1377	2470	202
Autumn	P09	106427	33328	68922	4177	1203	650	1107	553	4243	1488	2547	209
Winter	P10	92872	27862	61296	3715	1295	699	1192	596	3836	1304	2340	192
Winter	P11	89695	26908	59199	3588	1203	650	1107	553	3788	1288	2311	189
Winter	P12	83585	25075	55166	3343	1248	674	1148	574	3696	1257	2255	185
Winter	P13	72587	21776	47907	2903	1127	608	1037	519	3530	1200	2153	177
	Total	**1029821**	**308946**	**679682**	**41193**	**13173**	**7112**	**12121**	**6061**	**47244**	**16063**	**28819**	**2362**

Season	Period	Se Total Cancs	Se Full Cancs	Se Part Cancs	Se Part Cancs Value	NR Total Cancs	NR Full Cancs	NR Part Cancs	NR Part Cancs Value	ToT Total Cancs	ToT Full Cancs	ToT Part Cancs	ToT Part Cancs Value
Spring/Summer	P01	294	193	203	101	392	181	423	211	14	5	19	9
Spring/Summer	P02	316	207	218	109	421	194	454	227	15	5	20	10
Spring/Summer	P03	371	243	256	128	495	228	534	267	18	6	24	12
Spring/Summer	P04	374	245	258	129	499	230	538	269	18	6	24	12
Spring/Summer	P05	374	245	258	129	499	230	538	269	18	6	24	12
Spring/Summer	P06	353	231	243	122	470	217	507	254	17	6	22	11
Autumn	P07	393	257	271	136	524	242	565	283	19	6	25	12
Autumn	P08	505	331	349	174	674	311	726	363	24	8	32	16
Autumn	P09	505	331	349	174	674	311	726	363	24	8	32	16
Winter	P10	544	356	375	188	725	334	782	391	26	9	35	17
Winter	P11	505	331	349	174	674	311	726	363	24	8	32	16
Winter	P12	524	343	362	181	699	322	753	377	25	8	33	17
Winter	P13	473	310	327	163	631	291	680	340	23	8	30	15
	Total	**5533**	**3624**	**3818**	**1909**	**7377**	**3401**	**7952**	**3976**	**263**	**88**	**351**	**176**

Functional Areas Targets (JPIPS)

Southeastern T3 Failures Targets														
JPIP Category	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13	Total
External	4,836	3,775	5,973	6,131	5,886	4,809	5,590	5,889	4,434	4,358	4,341	5,856	5,517	67,394
Fleet	4,264	4,426	4,140	5,067	5,685	5,117	6,833	7,356	9,156	6,520	7,440	6,254	5,387	77,844
Network Management / Other	10,620	12,429	12,990	13,141	12,527	13,146	16,595	17,535	18,142	16,108	18,041	17,288	15,816	194,379
Non-Track Assets	5,463	6,600	7,181	9,154	9,475	6,952	6,478	8,060	8,607	10,290	11,235	8,426	8,477	108,387
Operations	900	1,213	1,460	1,888	1,974	1,669	2,180	1,684	2,630	3,669	2,925	3,358	1,529	27,080
Severe Weather, Autumn & Structures	572	916	1,048	1,276	790	888	1,791	7,362	11,814	3,365	2,082	2,597	909	35,411
Stations	963	1,247	1,400	1,566	1,675	1,794	1,726	1,920	1,664	2,829	1,817	2,424	1,635	22,660
Sub Threshold	17,232	16,994	17,797	18,021	18,790	17,624	22,733	30,507	35,612	25,291	25,375	23,697	21,178	290,849
TOC Other	3,696	3,717	3,664	4,203	4,053	3,899	5,195	10,245	15,716	7,748	7,630	5,812	5,053	80,829
Track	1,608	1,770	1,616	2,969	3,086	2,506	2,866	2,496	3,817	3,354	3,636	2,702	3,241	35,866
Traincrew	2,263	2,871	2,651	2,930	2,897	3,239	4,268	4,325	4,025	3,840	4,201	4,179	3,958	45,848
TOC on TOC	2194	2581	2561	2821	2326	2527	3117	3534	4004	2978	3687	2445	2692	37,469
Total	54,613	58,541	62,481	69,165	69,165	64,170	79,370	100,913	119,622	90,348	92,409	85,039	75,391	1,021,227

Southeastern Delay Minutes Targets														
JPIP Category	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13	Total
External	11,270	7,714	11,200	9,621	11,126	9,246	11,083	10,099	9,585	9,155	9,072	9,223	9,939	128,334
Fleet	6,993	7,101	6,637	7,660	7,840	6,802	7,709	9,391	10,007	6,948	8,935	7,019	6,254	89,297
Network Management / Other	14,187	16,876	14,407	15,113	13,107	16,392	23,956	23,397	19,482	20,682	21,992	19,387	18,892	257,871
Non-Track Assets	12,399	13,155	13,208	14,514	15,618	13,124	12,122	13,365	15,979	19,057	17,078	14,012	12,421	188,254
Operations	1,550	1,730	1,674	2,897	2,372	1,806	2,888	1,951	2,377	3,609	3,109	4,476	1,952	32,401
Severe Weather, Autumn & Structures	1,154	1,597	2,240	2,414	1,279	1,738	3,076	12,328	17,811	5,808	3,650	7,079	704	60,878
Stations	1,510	1,816	1,867	1,767	1,604	1,670	1,920	1,783	1,922	2,781	2,039	2,166	1,622	24,468
TOC Other	5,040	4,552	6,471	5,157	6,185	6,807	7,753	10,880	14,485	9,845	7,821	6,896	6,878	88,770
Track	3,842	3,510	3,355	4,774	5,106	4,690	5,069	4,521	6,065	6,592	7,406	5,465	5,952	66,347
Traincrew	3,084	3,979	3,138	3,627	3,107	3,456	4,868	4,944	4,536	4,680	5,005	4,517	5,070	54,010
TOC on TOC	2,597	2,597	2,692	2,814	2,814	2,739	3,352	3,861	4,177	3,715	3,588	3,343	2,903	41,193
Total	63,828	64,628	66,889	70,358	70,358	68,469	83,798	96,531	106,427	92,872	89,695	83,585	72,587	1,029,821

Southeastern Incidents Targets														
JPIP Category	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13	Total
External	131	120	129	125	115	107	104	93	78	79	92	115	113	1,401
Fleet	214	203	223	218	204	205	211	218	226	198	217	200	202	2,737
Network Management / Other	1,764	1,772	1,765	1,799	1,812	1,832	1,994	1,798	1,637	2,030	2,064	1,965	1,903	24,135
Non-Track Assets	105	110	113	119	113	93	90	92	105	125	107	110	95	1,377
Operations	163	163	178	181	163	142	184	157	150	228	220	254	206	2,387
Severe Weather, Autumn & Structures	9	13	23	20	21	15	129	466	697	75	15	37	11	1,533
Stations	157	208	202	194	202	204	178	166	179	196	177	198	202	2,462
TOC Other	298	304	296	318	358	377	470	598	698	435	375	351	311	5,188
Track	32	27	31	26	27	26	31	20	29	31	33	27	31	373
Traincrew	236	260	250	253	237	227	266	240	237	248	298	255	281	3,289
TOC on TOC	167	167	169	171	171	170	192	202	209	192	189	185	177	2,362
Total	3,280	3,348	3,380	3,424	3,424	3,398	3,848	4,049	4,243	3,838	3,788	3,698	3,530	47,244

Southeastern Cancellations Targets														
JPIP Category	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13	Total
External	149	104	152	144	166	139	157	160	153	129	126	126	160	1,865
Fleet	184	214	252	255	255	178	179	283	246	198	258	244	238	2,988
Network Management / Other	56	86	79	80	50	68	115	138	117	112	109	100	80	1,190
Non-Track Assets	166	220	222	223	223	196	208	231	261	275	307	220	330	3,081
Operations	9	13	16	16	16	33	51	31	36	56	43	80	24	424
Severe Weather, Autumn & Structures	6	6	5	5	5	8	20	96	86	149	47	180	16	630
Stations	3	6	8	8	8	8	6	5	10	16	46	14	7	148
TOC Other	52	36	42	42	42	68	69	96	121	99	74	118	127	989
Track	16	5	37	47	55	58	25	49	56	60	84	73	45	611
Traincrew	45	46	53	54	54	66	89	88	91	175	84	67	76	987
TOC on TOC	14	15	18	18	18	17	19	24	24	26	24	25	23	283
Total	700	752	884	891	891	840	938	1,203	1,203	1,295	1,203	1,248	1,127	13,173

Network Rail Kent Route

	T-3 %												
	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Periodic	90.0%	90.0%	89.3%	88.3%	88.3%	89.0%	86.3%	82.5%	79.0%	82.2%	84.0%	85.4%	88.4%
MAA	85.6%	85.7%	85.7%	85.9%	86.0%	86.1%	86.3%	86.3%	86.6%	86.6%	86.7%	86.5%	86.4%

	All Cancellations %												
	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Periodic	2.4%	2.4%	2.7%	2.7%	2.7%	2.6%	2.9%	3.6%	3.6%	4.2%	3.6%	3.7%	3.2%
MAA	3.4%	3.4%	3.4%	3.4%	3.4%	3.3%	3.2%	3.2%	3.1%	3.1%	3.1%	3.1%	3.1%

	OT %												
	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Periodic	73.8%	73.8%	72.7%	71.5%	71.5%	72.3%	68.0%	62.9%	59.8%	62.9%	64.3%	66.8%	71.4%
MAA	67.7%	67.8%	67.9%	68.1%	68.2%	68.3%	68.5%	68.6%	69.0%	69.0%	69.0%	68.8%	68.6%

	T-15 %												
	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Periodic	99.3%	99.3%	99.2%	99.0%	99.0%	99.2%	98.8%	98.1%	98.0%	98.2%	98.5%	98.7%	99.1%
MAA	98.3%	98.4%	98.5%	98.6%	98.6%	98.7%	98.7%	98.7%	98.8%	98.8%	98.8%	98.8%	98.8%

	NR Delay per 1000 miles												
	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Periodic	32.3	30.0	32.6	32.2	32.0	31.3	38.8	42.3	43.9	47.9	40.6	38.1	29.9
MAA	37.1	37.2	37.4	37.1	36.8	36.8	36.0	35.7	35.2	35.6	35.7	36.1	36.3

Meeting descriptions

Regional Performance Board

Regional performance Board is a periodic meeting for executive teams from across the Southern Region. The meeting is a Level 2 governance meeting as part of the 3-lines of defence model in the PIMS Governance Policy. Purposes include:

- Decide actions to tackle common constraints (as raised in Regional Performance Board) by using our collective regional voice to lobby industry stakeholders and/or partners.
- Communicate and demonstrate our strong collaboration and joint working to the industry.
- Discuss items for escalation for NPB.

Quarterly & year-end reviews

The quarterly and year-end reviews bring together all departments from across Alliance that impact our on-time performance to review performance for that quarter. Each review will investigate:

- Key metrics
- Emerging risks and opportunities
- Staff engagement and culture around performance
- Incident Learning Reviews (ILR) and good practice identified
- Performance Improvement Plan (PIP) progress
- PIMS & RM3P development
- Strategy engagement and status

Route Performance Board

Route Performance Board is a periodic meeting where performance, operational, and executive teams from across the Alliance meet to review, challenge, and agree performance impacts and risks for the future to determine how to best deliver performance Improvement for passengers. Purposes include:

- Provide strategic oversight and performance planning, delivery, and assurance processes (including business case authorisations).
- Set the joint performance vision and objectives.
- Track outcomes and direct corrective action as required.
- Provide leadership and direction in all performance management activities.

Performance Summit

The Performance Summit is a meeting held in advance of the strategy being republished at the end of the fiscal year. Its purpose is to get key stakeholders, frontline colleagues, and external partners in the same room with the view to discussing our priorities for the coming year.

Performance Management Groups (PMGs)

PMGs bring different departments together to work as one team to identify problems and implement solutions to deliver key business metrics leading to improved right time delivery as part of a better end to end experience for our passengers, taking appropriate actions to reduce perturbation on relative service groups.

Route Groups (RGs)

Route groups sit beneath and feed into the PMG. They bring different departments together to work as one team to identify problems and implement solutions to deliver key business metrics leading to improved right time delivery as part of a better end to end experience for our passengers, taking appropriate actions to reduce perturbation on relative lines of route.

Kent Business Assurance Committee (BAC)

Kent BAC is quarterly meeting to understand the Function/Route/Capital Delivery confidence to support achieving the regions strategic 'musts.' This meeting covers performance, safety, and finance. Regarding performance, the meeting reviews our process performance Key Performance Indicators (KPI), performance metrics, associated risks, and leads to agreed actions, escalations where necessary, and unified understanding.

Seasonal planning & assurance

Seasonal planning and assurance meetings occur periodically and are cross-organisational. This is a forum for the Alliance to ensure they are prepared for the upcoming season and to review past season's performance and highlight any issues or trends. This facilitates improvements to resilience and performance.

Incident learning reviews (ILRs)

ILRs are reviews, chaired by the JPT or an independent chair from the region performance team that brings together colleagues from wider disciplines to understand key lessons learnt, both positive and negative, that need to be shared and involve other senior decision- makers. We have worked closely with the Railway Safety and Standards Board (RSSB) to help define this process (T1336 - Steering Group [Improving the effectiveness of incident learning reviews]). Typically, most ILRs will have been through the Rapid Incident Review process (RIR) to establish initial details of the incident.

Rapid incident reviews (RIRs)

The purpose of the RIRs is to establish initial details, facts, and learnings into incidents. RIRs are triggered when two of the three parties (JPT, Kent Integrated Control Centre (KICC)), and department responsible for incident) would like to review the incident. The RIRs provide a structured and consistent process for an initial rapid review of significant incidents, ideally within 72 hours of the incident, between the JPT, KICC, and department responsible for incident. The outputs can be used to:

- Identify incidents that require an ILR.
- Provide consistent information for the tracking of trends across similar incidents.
- Feed into improvement activities.
- Share best practice with other departments, teams, TOCs, and routes.

Timetable steering & assurance group

The Train Planning Steering and Assurance Group is the cross-functional body to track the critical path of the Southeastern timetable development and its subsequent delivery.

Weekly performance improvement visualisation

A weekly meeting that reviews previous weeks performance, provides mitigations for emerging performance risks, and allows for tactical decisions to be made with the key stakeholders in the room. Through this meeting we also review leading Indicators. As we move forward, we intend to use the leading indicators soon to be published by the Office of Rail and Road (ORR), a workstream we have been involved in to help shape the future of how performance is managed.

0915 daily performance conference

The 0915 daily performance conference brings together all departments each morning to discuss the most impactful incidents from the previous day from a performance and safety perspective and looks ahead to discuss if there is any further risk into the current day's performance from those incidents. The meeting takes a very tactical approach to performance in terms of insuring that everyone has a deep understanding of any challenges across the network.

Acronym guide

ABP	Annual Business Plan
AIVR	Automated Intelligent Video Review
ARL	Arriva Rail London
BAC	Business Assuarance Committee
BTP	British Transport Police
BVLOS	beyond visual line of sight
CAPEX	Capital Expenditure
CCIL	Control Centre Incident Log
CCTV	Closed Circuit Television
CP7	Control Period 7
CP8	Control Period 8
DfT	Department for Transport
DTT	Disruption Tasking Team
DU	Delivery Unit
E&P	Electrification & Plant
EDDY	Exact location, Direction of travel, Description of travel, Youth?
ERG	Eversholt Rail Group
FOC	Freight Operating Company
FTE	Full Time Establishment
FTRTS	First Time Right Time Start
FY	Fiscal / Financial Year
GTR	Govia Thameslink Railway
GUSTO	Gales: Use of Speed-restrictions Targeted to Operational Risk
ILR	Incident Learning Review
IME	Infrstructure Maintenance Engineer
IPIF	Industry Performance Improvement Fund
JPIP	Joint Performance Improvement Plan
JPT	Joint Performance Team
KICC	Kent Integrated Control Centre
KPI	Key Performance Indicator

MAA	Moving Annual Average
MOM	Mobile Operations Manager
MSC	Managing Suicidal Contacts
MST	Maintenance Schedule Tasks
NOP	National Operating Procedure
NPB	Network Performance Board
OBM	On Board Manager
ORR	Office of Rail and Road
OTM	On-track Machine
PIMS	Performance Improvement Management System
PIP	Performance Improvement Plan
PMG	Performance Management Group
QBR	Quarterly Business Review
RCF	Rolling Contact Fatigue
RDG	Rail Delivery Group
RG	Route Group
RIR	Rapid Incident Review
RM3P	Risk Management Maturity Model for Performance
RSSB	Railway Safety and Standards Board
S&T	Signalling and Telecommunications
SMD	Soil Moisture Deficit
SNDM	Senior Network Delivery Manager
SOP	Standard Operating Procedure
SRT	Sectional Running Time
TOC	Train Operating Company
ToR	Terms of Reference
TSA	Train Services Agreement
TSSSA	Train Spares Supply Services Agreement
UK	United Kingdom
VLOS	Visual line of sight
WRACA	Weather Resilience and Climate Adaptation

Supporting documentation:

- Incident Learning Review (ILR) SharePoint
- Industry knowledge hub
- Kent Route Asset Management Plan (RAMP)
- Performance hopper
- Performance improvement plans
- PIMS documentation
- Quarterly review packs/process
- Regional Performance Management Framework
- Risk Register