SOUTHEASTERN AND NETWORK RAIL
KENT ROUTE

JOINT PERFORMANCE STRATEGY

Control Period 7

2024 - 2029

Contents

FOREWORD

This document has been written by the Joint Performance Team, formed of colleagues from both Southeastern and Network Rail Kent Route. Its purpose is to bring together the key components of both organisations to ensure performance improvement remains to be a central focus, as well as putting passengers first and delivering a resilient railway.

Consultation with key stakeholders has been ongoing throughout the process of writing this document for schemes and targets. The targets within this document have been set to represent the levels of train service and passengers predicted to travel throughout the next financial year.

By working collaboratively, we are committed to delivering better journeys for our passenger's day-in, day-out.

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

Further in the strategy there is reference to activities related to improving performance. We keep all schemes that are active and inactive in a central hopper. If you would like an up-to-date copy of this, please email NR-SeJointPerformanceTeam@networkrail.co.uk.

The delivery and tracking of our schemes has been reviewed and brought in-line with recommendations following the strategy peer reviews for 23-24.

The tracking of scheme milestones and outputs will be the responsibility of the JPT. This will be achieved through periodic meetings with outputs shared at Performance Board or another applicable meeting.

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Version Control

Date	Version	Comments
March 2024	0.9	24/25 draft issued
May 2024	1.0	
June 2024	1.1	Changes made to IR and Fleet section.

CHAPTER
01

EXECUTIVE SUMMARY

Southeastern and Network Rail Kent Route have shown strong levels of improvement to performance over the last year, with on-time performance for Southeastern 2.4% better at 2023/24 year-end compared to the previous year-end. It should also be noted that Southeastern was the third best operator nationally for cancellations levels during the year with cancellations levels 0.7% better at year-end compared to the previous year.

However, there have been several challenges, against an ongoing backdrop of industrial relations issues. While soil moisture deficit (SMD) levels were at a much more manageable level, the heavy rainfall throughout autumn and winter, as well as an increased number of storms, presented a significant risk. Network Rail Southern Region remains on the first step of the regulatory escalator with Office of Rail and Road (ORR).

The year ahead, year one of Network Rail's Control Period 7 (CP7) funding plan, will see multiple risks and opportunities. Industrial action is an ongoing risk, taken formally or informally, which has the potential to impact performance on strike days and on days following strikes. The risk profile for traincrew resources is also increasing, with drivers leaving the business at an increasing rate, leading to a higher proportion of newer and trainee drivers on the network. Fleet and Infrastructure assets are getting older and with that come performance risks. Continuing threats also exist from externally-caused delay, such as trespass and the impacts of weather and climate change. Rising passenger numbers may lead to an increased risk of passenger behaviour and small delays, impacting systemic resilience. Underlining each of these challenges is the current level of finance available for reinvestment in the industry, which may continue to be prohibitive for investment in performance improvement.

The key opportunities for the route include the June 2024 timetable change, which will see a significant number of sectional running time (SRT) changes to help improve On Time performance, the improvements to assets through delivery of resilience plans, go-live for the new Mobile Operations Manager (MOM) depot at Robertsbridge, the appointment of a new Joint Network Delivery Director and continued work under the Southeastern (Se), Network Rail (NR) and British Transport Police (BTP) tri-partite agreement to reduce route crime. Exploiting the opportunities under these workstreams will be key to ensuring we deliver performance to the levels required of NR Kent by ORR under the CP7 plan and of Southeastern by Department for Transport (DfT).

Joint Performance Strategy 2024 - 2025

CHAPTER 02

OUR JOINT STRATEGY

Our priority is to deliver a On Time railway for our passengers and increase revenue growth whilst striving to get 'Everyone Home Safe, Everyday' by working collaboratively with colleagues across Southeastern and Network Rail.

Both Southeastern and Network Rail are committed to putting passengers first and share the goal of improving performance for our passengers. Therefore, our strategy to achieve this is to:

- Manage performance and safety in tandem, through ensuring everyone knows their role from frontline to head office.
- Work with the Government and regulatory bodies to deliver an efficient and effective service for passengers in line with the financial constraints on the industry.
- Increase revenue growth through increased passenger confidence which would see more passengers on our routes and in support the case for further investment
- Empower local and regional teams to realise our five-year CP7 plan
- Further our collaboration with the wider industry to capture and share best practice
- Utilise the Risk Management Maturity Model (RM3P) to benchmark our organisations, highlight where improvement is needed, and action these ahead of our transition.
- Proactive weather resilience management to ensure we are prepared for seasonal change
- Amend our standard operating procedures and utilise risk assessments to keep trains moving
- Continuation and further development of workstreams within the Se/NR Kent Alliance, including:
  - Further roll-out of thermal imaging equipment to help identify asset defects before failure
  - Development of a joint access strategy to ensure the balance between maintenance of key assets and providing services for passengers when needed
  - Progressing a joint CCTV workstream to ensure more 'smart' coverage across our network
  - Leveraging joint teams to work a one, such as Joint Network Delivery Director in KICC
  - Tri-partite agreement & route crime target hardening
  - Recruitment drives for operational roles

CHAPTER

03

PERFORMANCE YEAR IN REVIEW

OVERVIEW

Performance across the Kent Route and Southeastern has experienced a challenging year, contributed by significant weather and trespass events, which has resulted in our key punctuality forecasts to fall below their respective targets. However, cancelations are the exception to this trend, with Southeastern meeting target and being identified as one of the best Train Operating Companies (TOCs) in the industry. At year-end, Southeastern/Kent achieved a 2.4% improvement in On Time to 67.7%, and a 0.7% improvement in cancellations at 2.1%.

Whilst there have been challenges throughout the year, Industrial Action, storm events leading to heavy rainfall and high winds, trespass and fatality events, in comparison to last year, On Time and cancellation performance have both seen improvements.

Figure 3.1

Southeastern On Time

Figure 3.2

Southeastern Cancellations

Figure 3.3

TOC-on-Self - Incidents and Delay Minutes
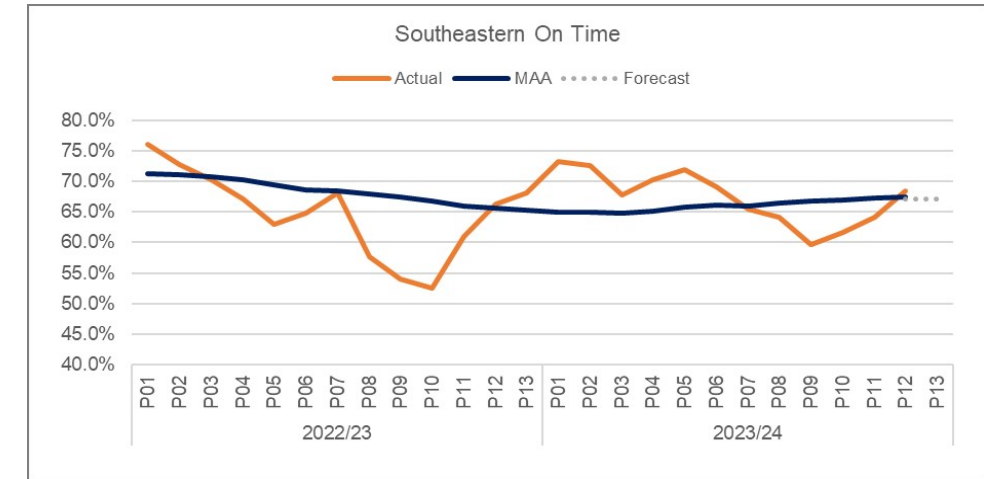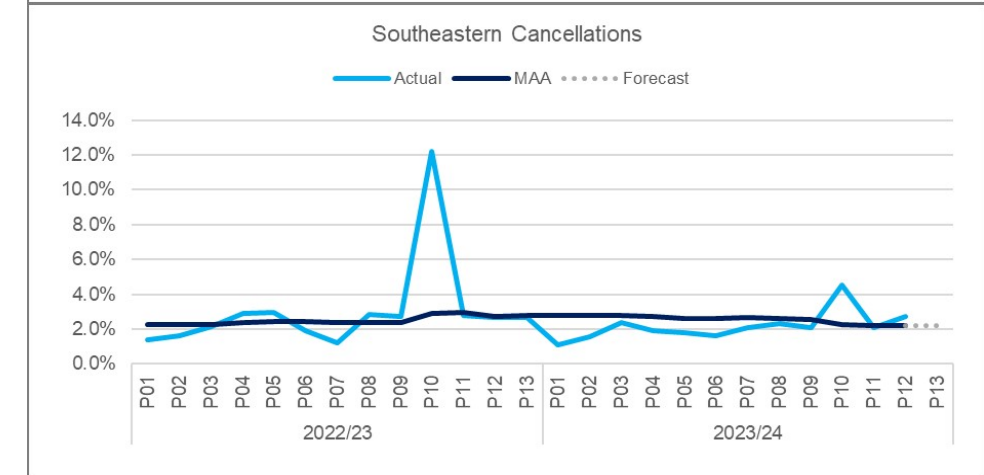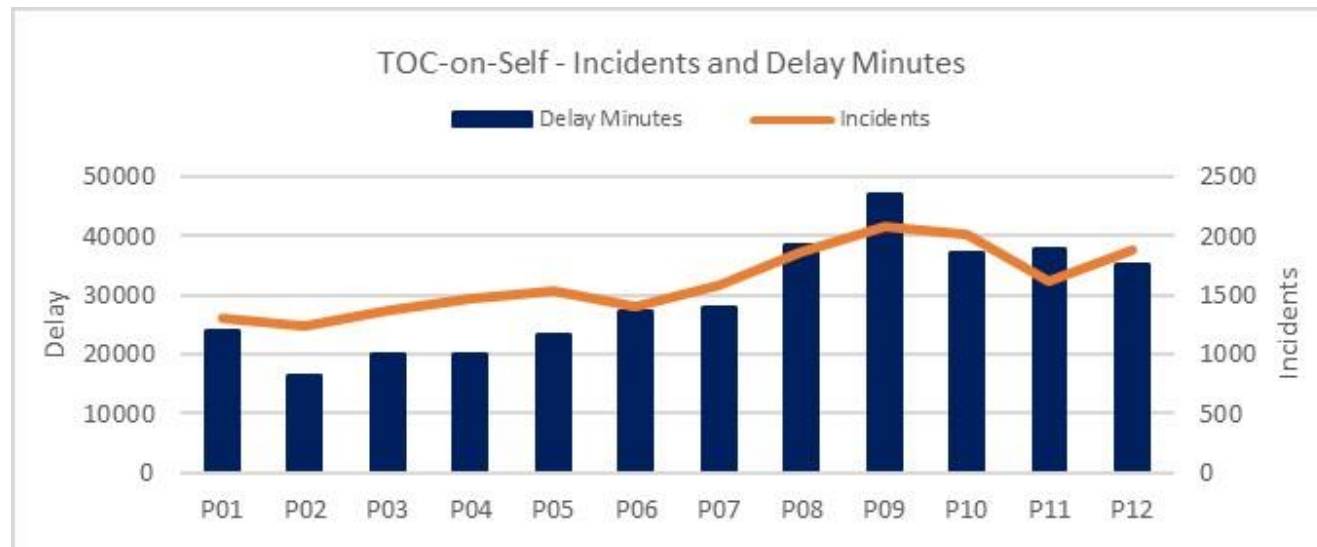
SOUTHEASTERN'S PERFORMANCE

Track, non-track asset and operations all performed better than the previous year, seeing 46%, 28% , and 6% improvement respectively. The significant improvement the two asset JPIPs shows the commitment made over the last tear to improving in this area,. Operations continues to be a priority with our focus on understanding 'what stops the railway' and putting mitigations in multiple levels to keep passengers moving. The two JPIPs that performance most adversely to last year were Stations and Traincrew. They were 33% and 22% worse than last year, respectively. We have several schemes highlighted later in this strategy that sets out our commitment to tackling this. These include TRTS periodic reviews at hotspot locations and an improved process for driver track deterioration reporting. Work will also continue with BTP as part of the tripartite agreement to tackle ongoing issues in relation to TOC other and External which performed 10% and 8% worse than the previous year, respectively.

NETWORK RAIL'S PERFORMANCE

Track and Non-track assets outperformed the previous year by quite some margin, performing 94% and 34.8% better in terms of delay minutes respectively. They did only beat target by 43.6% and 8% respectively, however this demonstrates our positivity when setting our targets previously. In 22/23 these two JPIPs accounted for 43.5% if our delay minutes for Network Rail. In 23/24 they accounted for 31.6% of our overall delay minutes, again showing our improvement in this area, particularly around speed restrictions. External, Network Management / Other, and Severe Weather, Autumn & Structures all performed worse year-on-year. Overall, we did see delay minutes fall by 9% across all JPIPs, however we did miss our target by 10%

Figure 3.4
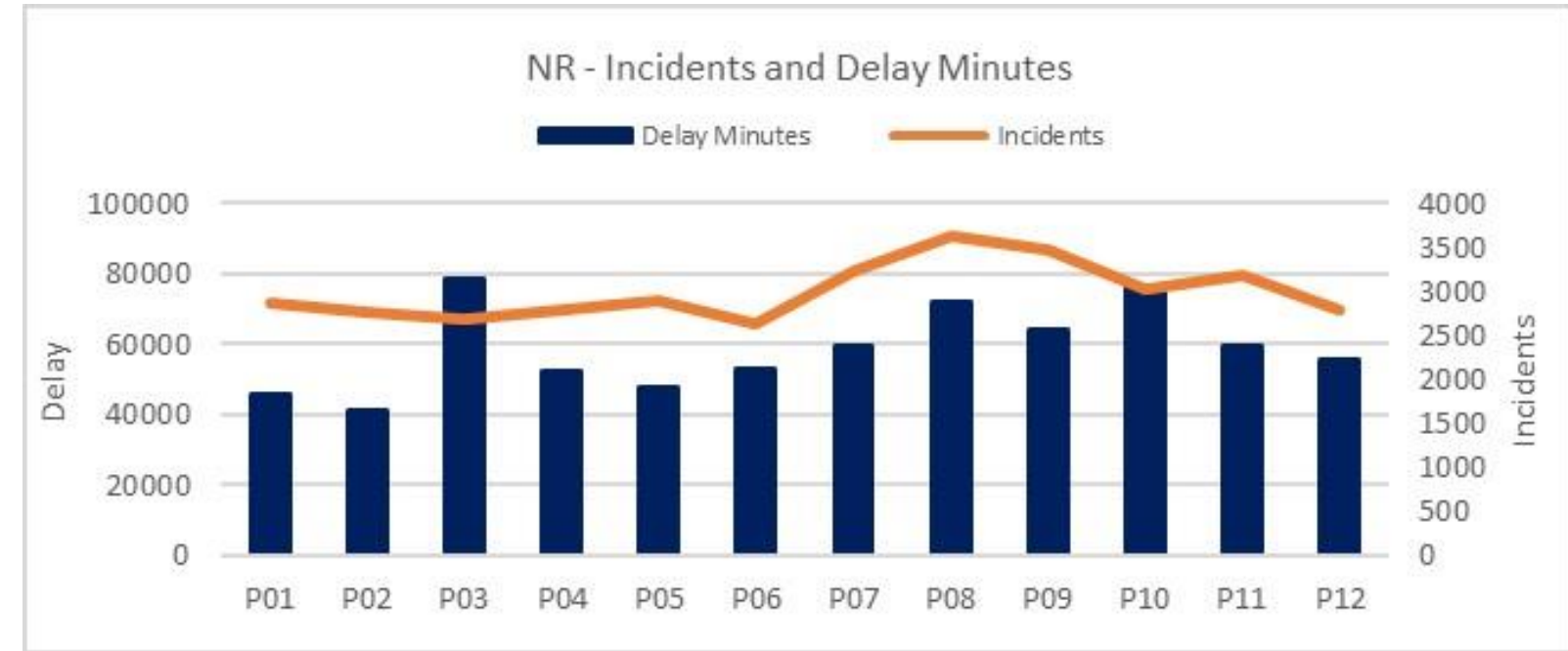
Figure 3.5
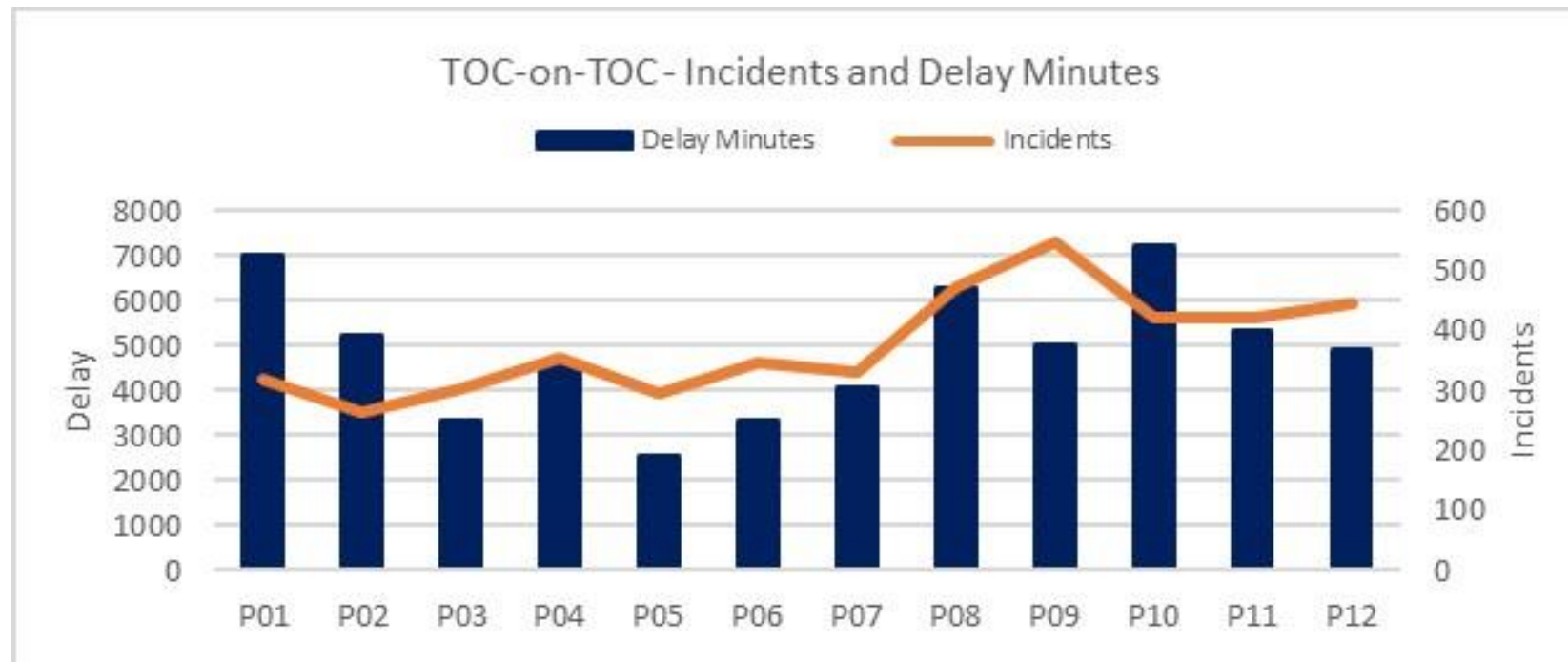
TOC-ON-TOC'S PERFORMANCE

Delay minutes and incidents for TOC-on-TOC have been steadily climbing from period 5.

The GB Rail Freight class 69 locos and lack of treadles on the Grain Branch has contributed to TOC-on-TOC delays.. Following a challenging Autumn with GB Rail Freight Class 69 locomotives operating the Mountfield services along the Hastings line, an agreement has been made that during Autumn the 69 locos will not operate these services.

Over the coming control period we intend to deepen our relationship with our TOC and FOC neighbours and colleagues with the view to overcoming these issues together.

INDUSTRY PERFORMANCE COMPARISON

Southeastern compared well against the rest of the industry in terms of levels of improvement to performance over the previous year. Southeastern was the third best operator nationally for cancellation during the 2023/24 year. Southeastern's On Time performance showed a significant improvement of 2.4% year-on-year, the fifth highest improvement of any operator. The below tables demonstrate Southeastern's position against the rest of the industry during the 2023/24 rail year.

Figure 3.6

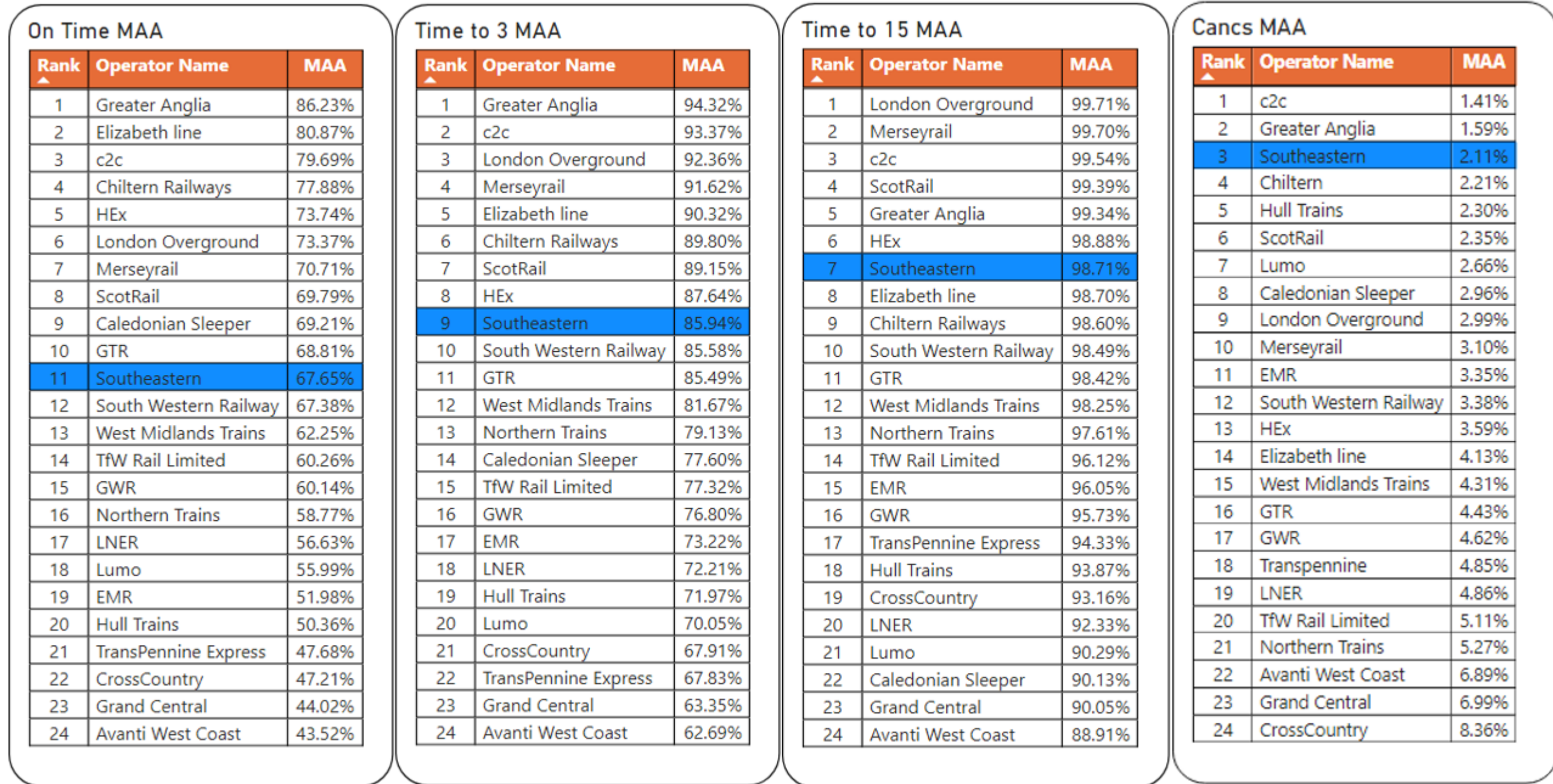| On Time MAA				Time to 3 MAA				Time to 15 MAA				Cancs MAA		
Rank	Operator Name	MAA		Rank	Operator Name	MAA		Rank	Operator Name	MAA		Rank	Operator Name	MAA
1	Greater Anglia	86.23%		1	Greater Anglia	94.32%		1	London Overground	99.71%		1	c2c	1.41%
2	Elizabeth line	80.87%		2	c2c	93.37%		2	Merseyrail	99.70%		2	Greater Anglia	1.59%
3	c2c	79.69%		3	London Overground	92.36%		3	c2c	99.54%		3	Southeastern	2.11%
4	Chiltern Railways	77.88%		4	Merseyrail	91.62%		4	ScotRail	99.39%		4	Chiltern	2.21%
5	HEx	73.74%		5	Elizabeth line	90.32%		5	Greater Anglia	99.34%		5	Hull Trains	2.30%
6	London Overground	73.37%		6	Chiltern Railways	89.80%		6	HEx	98.88%		6	ScotRail	2.35%
7	Merseyrail	70.71%		7	ScotRail	89.15%		7	Southeastern	98.71%		7	Lumo	2.66%
8	ScotRail	69.79%		8	HEx	87.64%		8	Elizabeth line	98.70%		8	Caledonian Sleeper	2.96%
9	Caledonian Sleeper	69.21%		9	Southeastern	85.94%		9	Chiltern Railways	98.60%		9	London Overground	2.99%
10	GTR	68.81%		10	South Western Railway	85.58%		10	South Western Railway	98.49%		10	Merseyrail	3.10%
11	Southeastern	67.65%		11	GTR	85.49%		11	GTR	98.42%		11	EMR	3.35%
12	South Western Railway	67.38%		12	West Midlands Trains	81.67%		12	West Midlands Trains	98.25%		12	South Western Railway	3.38%
13	West Midlands Trains	62.25%		13	Northern Trains	79.13%		13	Northern Trains	97.61%		13	HEx	3.59%
14	TfW Rail Limited	60.26%		14	Caledonian Sleeper	77.60%		14	TfW Rail Limited	96.12%		14	Elizabeth line	4.13%
15	GWR	60.14%		15	TfW Rail Limited	77.32%		15	EMR	96.05%		15	West Midlands Trains	4.31%
16	Northern Trains	58.77%		16	GWR	76.80%		16	GWR	95.73%		16	GTR	4.43%
17	LNER	56.63%		17	EMR	73.22%		17	TransPennine Express	94.33%		17	GWR	4.62%
18	Lumo	55.99%		18	LNER	72.21%		18	Hull Trains	93.87%		18	Transpennine	4.85%
19	EMR	51.98%		19	Hull Trains	71.97%		19	CrossCountry	93.16%		19	LNER	4.86%
20	Hull Trains	50.36%		20	Lumo	70.05%		20	LNER	92.33%		20	TfW Rail Limited	5.11%
21	TransPennine Express	47.68%		21	CrossCountry	67.91%		21	Lumo	90.29%		21	Northern Trains	5.27%
22	CrossCountry	47.21%		22	TransPennine Express	67.83%		22	Caledonian Sleeper	90.13%		22	Avanti West Coast	6.89%
23	Grand Central	44.02%		23	Grand Central	63.35%		23	Grand Central	90.05%		23	Grand Central	6.99%
24	Avanti West Coast	43.52%		24	Avanti West Coast	62.69%		24	Avanti West Coast	88.91%		24	CrossCountry	8.36%

THE YEAR AHEAD:
PERFORMANCE TARGETS

The targets within this document have been set to represent the level of train service and passengers predicted to travel throughout the next financial year.

The key metrics used to monitor performance across Southeastern and Network Rail Kent Route are incorporated within our strategy as follows:

- On Time – the percentage of recorded stations stops that arrived early of less than one minute after the scheduled time.
- Time to 3 - the percentage of recorded stations stops that arrived early of less than three minutes after the scheduled time.
- Time to 15 - the percentage of recorded stations stops that arrived early of less than fifteen minutes after the scheduled time.
- All Cancellations:
   o Full cancellations - If a train ran than less than half of its planned journey.
   o Part cancellations - If a train ran at least half but not all its planned journeys or skipped stops on route.
- Delay minutes.
- Incident Count.

Figure 4.1 below highlights Southeastern and Network Rail Kent Route's annual key punctuality targets, based off an on-time of 67.6% for financial year 2024/25.

Figure 4.1

FY 24/25	Southeastern						Kent Route				
	On Time	Time to 3	Time to 15	Cancs %	Delay Minutes	TOS Incidents	On Time	Time to 15	Cancs %	NR-Responsible Delay	NR-Responsible Incidents
Base	67.6%	86.2%	98.6%	2.4%	881,677	14,528	68.9%	87.0%	3.1%	789,882	39,812
Stretch	68.4%	86.8%	98.7%	2.2%	852,705	14,223	69.7%	87.5%	3.0%	767,362	39,267

Figure 4.2 below presents the key performance metrics we monitor our train performance against, broken down periodically.

Figure 4.2

		P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Southeastern	On Time	73.4%	73.0%	71.4%	70.4%	67.5%	69.9%	66.8%	62.2%	59.5%	61.8%	63.1%	68.0%	71.8%
	Time-3	90.4%	90.1%	89.0%	88.2%	86.2%	87.9%	85.7%	82.4%	80.4%	82.1%	83.0%	86.5%	89.2%
	Time-15	99.1%	99.0%	98.9%	98.8%	98.6%	98.8%	98.5%	98.1%	97.9%	98.1%	98.2%	98.6%	98.9%
	Cancellations	1.5%	1.5%	2.4%	2.4%	2.4%	2.0%	2.0%	2.9%	3.2%	3.2%	2.6%	2.6%	2.5%
	Delay Minutes	51,664	52,778	57,236	60,021	68,100	61,414	70,050	82,864	90,386	83,978	80,357	66,707	56,121
	TOC-On-Self Incidents	948	959	1,006	1,036	1,120	1,050	1,141	1,276	1,355	1,287	1,249	1,106	995
Kent Route	On Time	74.2%	73.8%	72.4%	71.5%	68.8%	71.0%	68.2%	64.1%	61.6%	63.7%	64.9%	69.3%	72.7%
	Time-15	99.2%	99.2%	99.0%	99.0%	98.7%	98.9%	98.7%	98.3%	98.0%	98.2%	98.3%	98.8%	99.1%
	Cancellations	2.2%	2.2%	2.2%	3.2%	3.2%	3.2%	2.8%	2.8%	2.8%	4.1%	4.1%	3.6%	3.6%
	NR-Responsible Delay Minutes	48,201	49,067	52,532	54,697	60,977	55,780	62,492	72,453	78,300	73,319	70,504	59,894	51,666
	NR-Responsible Incidents	2,759	2,780	2,863	2,916	3,068	2,942	3,104	3,345	3,487	3,366	3,298	3,041	2,842

A further breakdown of Southeastern and Kent Route Performance Targets can be found in Appendix 1.1.

DfT PERFORMANCE METRICS

Additionally, as per the Annual Business Plan agreed with the DfT, we review and report on the following measures as part of Chapter 4.4 of the Service Contract between Southeastern and DfT:

• Southeastern TOC-on-Self Delay Minutes (per 1,000 train miles)
• Southeastern TOC-on-Self Cancellations
• Southeastern TOC-on-Self Short Formations (Capacity)
• Time-3
• Time-15
• All Cancellations

CHAPTER
05

GOVERNANCE & PERFORMANCE MANAGEMENT SYSTEM

Southeastern and Network Rail are jointly committed to ensuring that our governance and performance management systems are reviewed and kept in-line with industry best-practice. Southeastern and Network Rail Kent Route active in the national PIMS community and intend to strengthen this relationship over the coming control period.

This chapter will review:
- Whole system performance model
- Governance
- Performance Management meeting structure
- Performance Management Improvement Systems (PIMS)
- Our approach to RM3P assessments

Whole system performance model

Operational performance is the outcome of a complex and interdependent system, under the control of a number of different entities. The system is represented simply below (figure 6.2). 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 minor agitation and variability in the performance of the infrastructure, fleet and people.

If the 3 foundations are 100% reliable 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 5.1
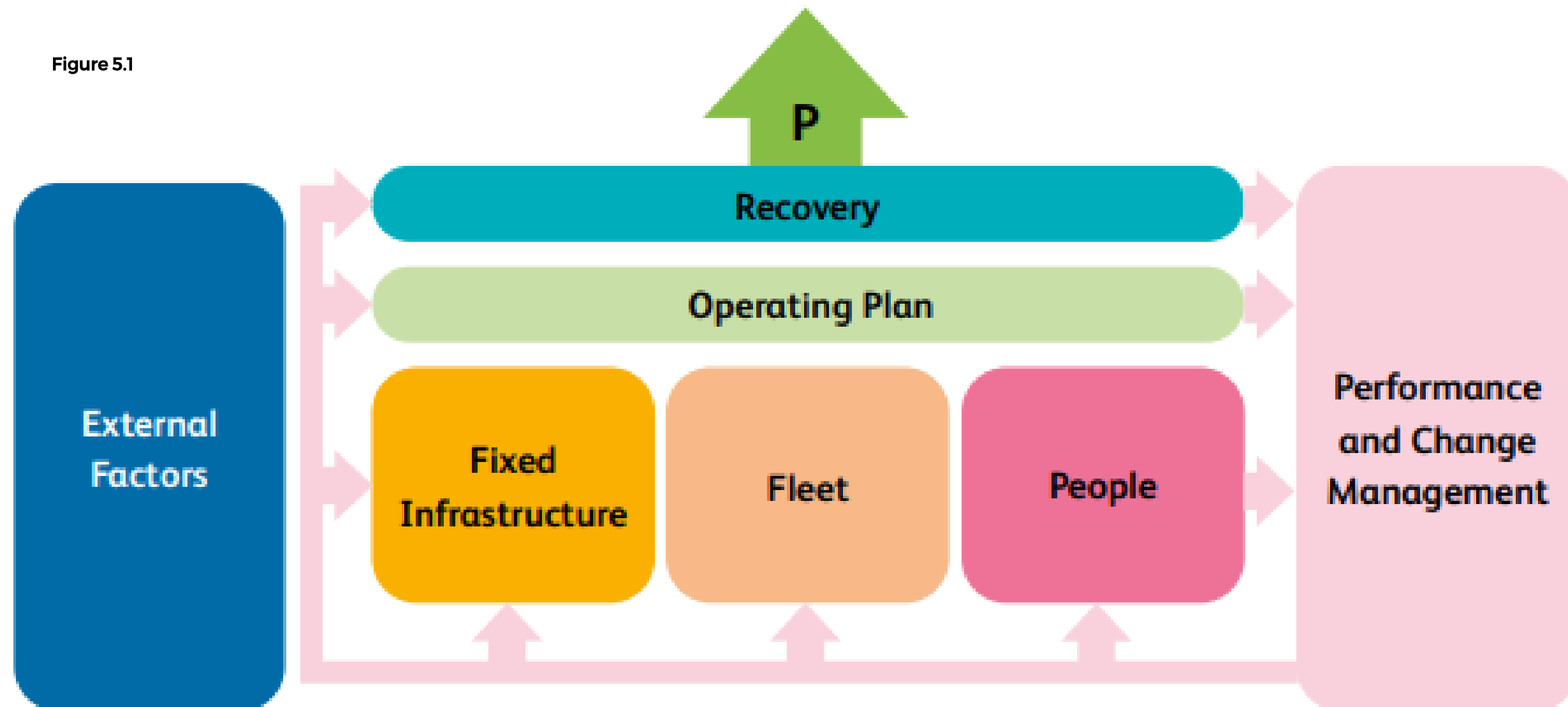
Governance

The joint performance framework underpins the governance of performance throughout the Network Rail Kent Route and Southeastern and sets out responsibilities for planning, managing and assuring all our 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. These goals and objectives are but are not limited to:

- Improve the passenger experience in terms of performance, journey time, capacity, and customer satisfaction.
- Maintain or, where required, improve current safety performance to meet relevant targets agreed by both Parties.
- Support the economic development and sustainability of communities served by the Parties.
- Maintain sustainable levels of asset stewardship and the regulatory and contractual obligations of each Party.
- Improve the effectiveness and financial efficiency of the interface between each Party in delivering services and reduce interface complexity and identify opportunities for joint team working.
- Improve whole system integration of the railway.
- Deliver improvements in environmental impacts for the Parties and the rail industry.
- Improve value for money across railway activities including passenger and freight operations and access for efficient engineering.
- Promote alignment of external business incentives to competent authorities including promoting alignment of franchise performance and regulatory targets.
- Improve passenger communications with the aim of providing a joint communications strategy to passengers and Stakeholders, to improve the provision of information at all stages of each passenger journey.

While performance and its improvement is the responsibility of everyone within Southeastern and Network Rail, performance and PIMS assurance is owned by the Head of Performance. The Head of Performance provides executive interface on all performance matters for Southeastern and Kent, championing performance to ensure appropriate actions are taken by informed leaders to maximise performance improvement. They are also responsible for ensuring Southeastern and Network Rail remain compliant to all regulatory bodies and working to bring partnership opportunities between Southeastern and Network Rail, to benefit passengers, to fruition.

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 Kent Route and Southeastern collectively face. This review take place with all key stakeholders and review trends of the previous against our agreed targets. It will also consider current and future risk and whether our strategy is aligned and prepared for those future challenges. These quarterly reviews are pencilled in at the beginning of the year with a clear agenda to follow, allowing for consistency in our approach:

- Q1 review – July 2024
- Q2 review – October 2024
- Q3 review – February 2025
- Q4 review – April 2025

Quarterly reviews will consist of a high-level overview of JPIP performance and contain a drill down into specific reason codes that are trending positively and negatively. We will take this opportunity to review what we are actively doing as well understanding if there are any inactive initiatives we should start correct negative trends and re-prioritise focus. We will also review NPB priority challenges against our own to ensure we are as aligned as possible

It is the responsibility of the JPT to update this document, with the Performance Improvement Manager being responsible for ensuring this is done. This will take place on a quarterly basis. The document will, however, be updated ad hoc as required.

Performance Management meeting structure

The meeting structure reflects the challenges of the route and operator (figure 6.1).

The key meeting is the Performance Board which steers both organisation with regards to key performance activities. This is strategic and executive level, where the direction is set to ensure continuous improvement & assurance. Complementing this is the Performance Strategy Quarterly Review; which will review trends and KPIs for the quarter. These reviews will be aligned with Network Rail's route funding reviews at RF4, RF7 and RF11 to ensure consistency across both organisations.

Regional Performance Board

Quarterly & Year-end review

Route Performance Board

| Performance Business review | Performance Summit | PMG Highspeed | PMG Mainline | PMG Metro | Risk register review | Seasonal planning & assurance | SPIR Board | Sub-threshold working group | Timetable taskforce | Weekly performance improvement visualisation |

| | | | East Kent/Channel Coast route group | Mainline South route group | North & Mid Kent route group | Metro North route group | Metro South route group | | | |

Figure 6.2

Meeting descriptions

Performance Board – Regional & Route
Performance Board, both regional and route, is a periodic meeting where the performance, operational, and executive teams from both Network Rail and TOCs meet to discuss performance for the previous period. It is an opportunity for stakeholders to escalate risks to performance to the executive level and provides an opportunity for further mitigation to be sought.

Periodic Business Review
Periodic business review (PBR) is a periodic meeting for functional leads at Network Rail to discuss performance, safety and scorecard metrics relating to the Kent Route. This meeting gives functional leads the opportunity to provide a high-level update of their department, key and emerging risks, and matters for escalation.

Performance Summit
The Performance Summit is a meeting held in advance of the strategy being republished at the end of the financial 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.

Risk register review
Our risk management process is well embedded within the management system, with the risk management document updated at least once every period. The Performance Improvement Manager chairs a meeting with the performance team at which ongoing risks are assessed and new risks, from our work with the executive team, frontline operatives and support teams are considered.

Seasonal planning & assurance
Seasonal planning and assurance meetings occur periodically and are cross-organisational. This is a forum for both Network Rail and Southeastern 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.

SPIR Board
SPIRs continue to be an intrinsic part of our engagement with all colleagues on performance. These meetings place the focus on proactive actions and decision-making which can prevent similar incidents and improve the resilience of the whole system.

Sub-threshold working group
The Sub-Threshold Delay Working Group under the ownership of the On-Time Improvement Manager to better align with our Route Groups and Performance Management Groups and allow us to escalate issues there through the localised groups.

Timetable Taskforce
Following the introduction of the June timetable a Kent and Southeastern Timetable Task Force Improvement Programme will be established. This group will take a line of route approach to identify and resolve issues that are new to our network. This programme will transition to 'business as usual' in the second half of the year and the PMGs / Route Groups will be key to ensuring this line of route focused approach to improvement continues.

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.

# PIMS - Performance Improvement Management Systems

The Performance Improvement Management System, or PIMS, defines our process to achieve excellence, as laid out in RM3P. It sets out our compliance with the model and provides the process by which we understand what actions need to be taken to fulfil the criteria set by RM3P. It is a living document, meaning that the standard can change and be flexible in line with new challenges and opportunities presented by the Business, DfT or wider Industry.

The PIMS process demonstrates the flow from performance inputs into the areas considered as PIMS Measurements. At a high level (director/executive), the key supporting policies for performance management are the Performance Policy, Leadership Policy, and others contained within PIMS. Below the executive level is the PIMS direct functions. These are the individual business departments which work in line with the PIMS Policies and Procedures.

The Performance Policy discusses the importance of the whole system approach, observing that the performance output is "the outcome of a complex and interdependent system". This is the principle that to improve performance, each of the parts of the model must play their part in ensuring that a robust service is delivered, with the recovery element ensuring that when things do go wrong, there is a level of intervention which can be activated. Sitting alongside this is the principle of "Plan, Check, Do, Act" (figure 5.3). This is the improvement cycle, demonstrating that with every task, it should be well executed from a detailed plan, which in action can be monitored and improved.

Another key component of PIMS is the Leadership Policy. It sets out the leadership approach that senior and frontline managers have committed to. The Leadership Policy sets out the model and values for the relationship between both Southeastern and Network Rail in this regard, driving collaborative ways of working, empowerment and accountabilities. Both policies set out to support PIMS, by introducing a standard by which both organisations and their departments will operate to.

Figure 5.3
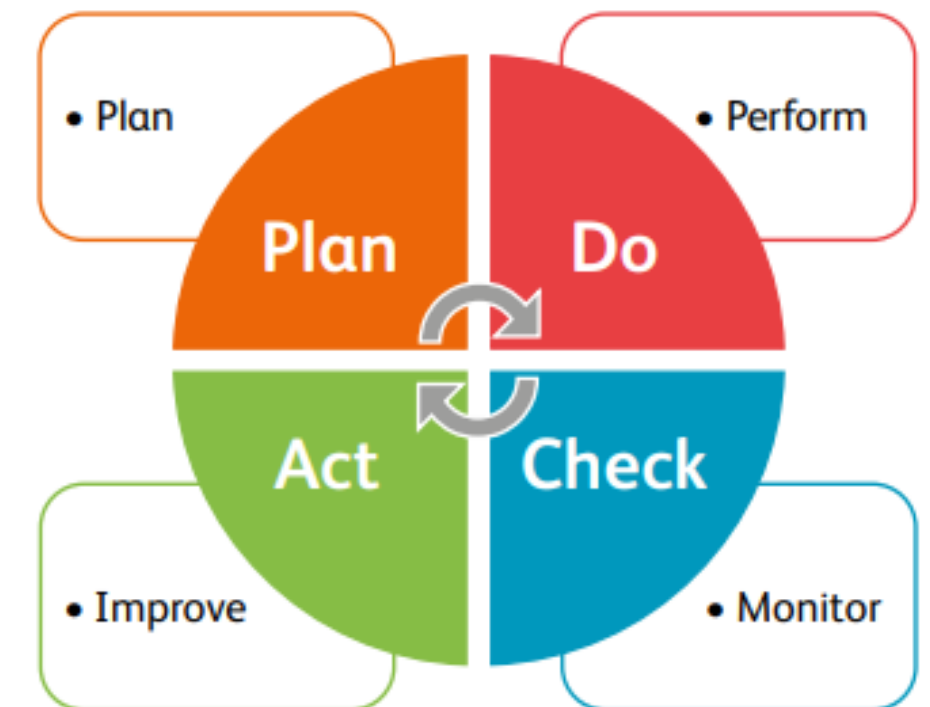
Our approach to RM3P assessments

RM3P has been introduced to performance following success using RM3 in the industry safety environment.

All assessments will adopt the 'Plan, Do, Check, Act' improvement cycle in both its own process and assessments. The performance assessors' duties are to provide an unbiased and objective view. The JPT will undertake evaluation and report to Performance Board. This is designed to keep performance initiatives and schemes on target.

The assessments allow each department to assess their maturity of our performance processes, procedures and assist with identifying good practice and areas for improvement in the areas highlighted in figure .

The JPT will schedule and carry out all internal assessments.

All departments requiring assessments within Southeastern and Network Rail will be assessed at least once during a calendar year although further assessments may be carried out dependant on result from initial assessment.

It has been agreed in performance board to schedule the RM3P assessment for all departments in 24/25. The following business areas are to be assessed:
- Fleet
- Maintenance
- KICC (NR and Se)
- NR Operations (other than KICC)
- Seasonal Management
- Route Crime / Safeguarding (NR and Se)
- Stations
- Traincrew
- Planning, including access planning (NR and Se)
- Joint Performance Team

Following completion of these departmental assessments, an action plan will be agreed and signed off by department heads. This will highlight positive action that can be taken to improve in the various areas assessed as part of the process.

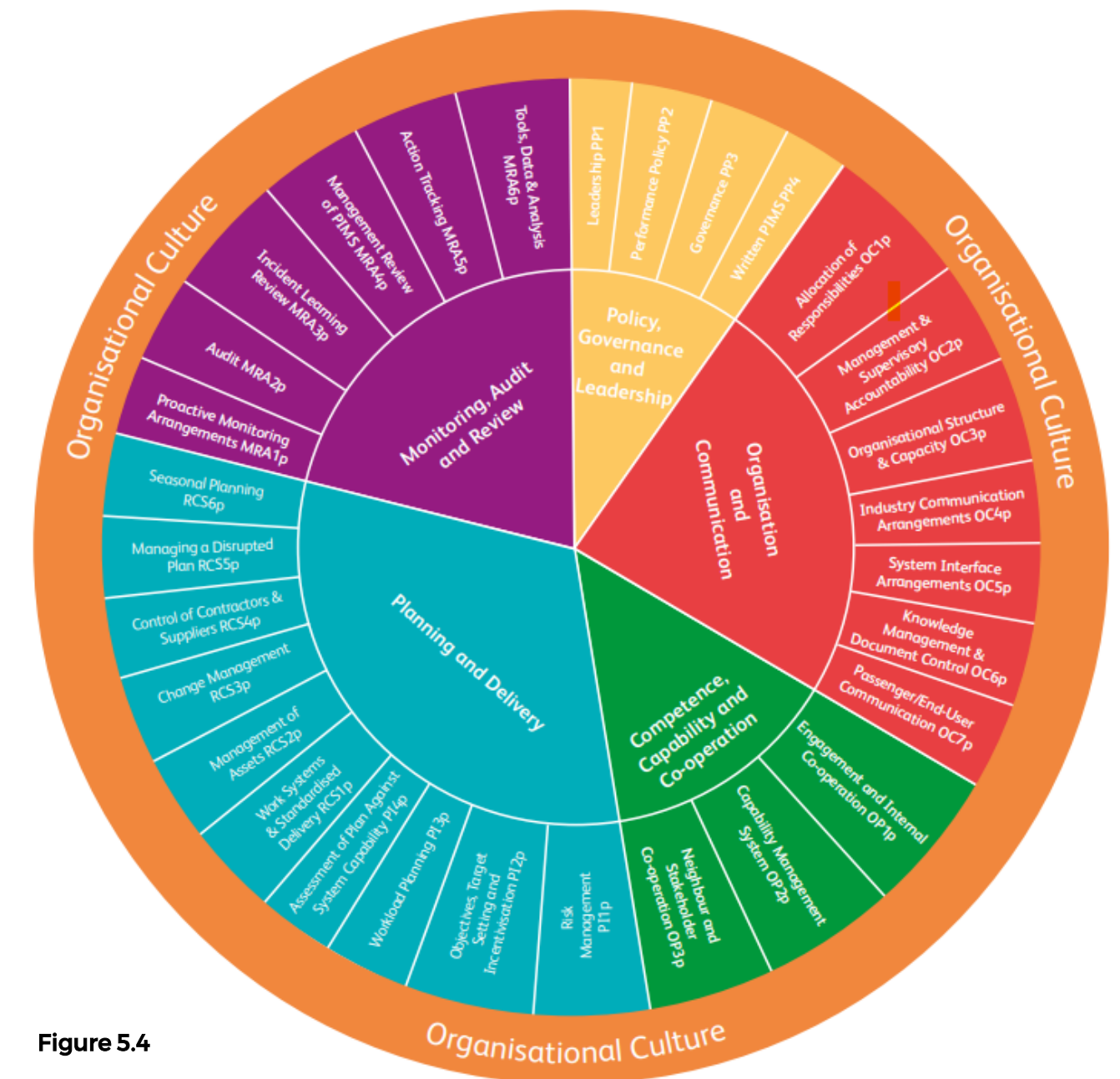These areas can be viewed in the RM3P competency wheel (figure 6.3).

Figure 5.4

CHAPTER
06

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DELIVERING OUR STRATEGY

Southeastern and Network Rail are jointly committed to putting passengers first, with the aim and goal of improving performance and the passenger experience. The alliance executive will allow us to have a closer alignment of track and train management. Through close collaboration with our external partners, other TOCs and internally we look to achieve best in class Key Performance Indicators (KPIs).

This chapter will review:
- Business areas plans by JPIP
  - Asset
  - External
  - Fleet
  - Freight
  - Network Management / Other
  - Severe Weather, Autumn & Structures
  - Stations
  - TOC Operations
  - TOC Other
  - Traincrew
- 5-year view: CP7 look-ahead
  - Risks & opportunities
  - Climate and sustainability
- Our line of route approach: performance management groups & local route groups
- Network Performance Board (NPB) national network priorities & challenges

Asset

During FY23-24, asset reliability and the number of service affecting failures reduced considerably (around 15%) in comparison with FY22-23. Both Track and Non-Track Assets have seen big improvements as a result of the delivery of our core renewals plan and targeted asset reliability improvement plans on particular asset types (Train Detection for example) and on lines of Route such as Tonbridge – Hastings.

Following a very wet Spring period and a relatively 'cool' Summer, the route did not suffer the effects of SMD or from extreme hot weather temperature days. With a very strong focus on reducing and preventing speed restrictions, the route has delivered the lowest number of service affecting speed restrictions on record for several periods, including a period where there was just one on the Kent network. Unfortunately record levels of rainfall in February, and a very wet winter in general, has resulted in a significant increase in the risk of embankment and earthworks failures which has resulted in an increase in passenger service affecting speed restrictions at year end. In turn, we will likely see this continue for the first few periods of CP7. In addition, there was an embankment failure at Newington during Period 12 which resulted in the closure of the lines between Rainham and Sittingbourne for a week whilst the site was remediated.

During the year we have seen great success with the roll out of Train Borne Thermal Imaging cameras on Southeastern units with two being hard wired into the Class 707 fleet providing daily coverage on the Metro area. The use of this technology allows the identification of signalling and Electrification & Plant (E&P) assets that are running at temperatures above normal operating parameters enabling us to task teams to investigate and fix before these become service affecting failures. YTD over 40 such interventions have taken place that would have otherwise resulted in an asset fault that would have delayed and disrupted services.

In addition, we rolled out the 'modernising maintenance' programme on Kent in October 2023. This allows us a more flexible and agile workforce, through the introduction of individual rostering. This is supported by the creation of a maintenance rostering team, joint response teams (Track and S&T) and cross boundary working between Delivery Units (Du's), allowing the allocation of the right resources to the right task at the right time. As part of this we are recruiting staff in all disciplines to close our current vacancy gap and investing in the upskilling and development of our frontline Operatives, Technicians & Team Leaders. We have also rolled out the 'Model DU' concept at London Bridge DU as part of a programme to deliver enhanced maintenance and response through improved planning, reducing maintenance backlog and building an optimum structure within the DU. Both these programmes will be embedding into business as usual in Year 1 of CP7.

The focus for the next 12 months is to continue to improve asset resilience and reduce service affecting failures. We will aim to deliver this through a combination of planned renewals, pro-active interventions with the continuation of existing Line of Route Resilience Plans already in flight along with Signalling and E&P Capital Expenditure (CAPEX) minor works plans and DU Performance Improvement Schemes. Acknowledging the risk around the many aged and legacy E&P assets on Kent within some of our older sub-stations we have begun a programme of sourcing strategic spares from around the country and abroad where OEM replacement equipment is now scarce or no longer available.

From a Track perspective, we have implemented the lessons learnt from the extreme hot weather in 2022 and have continued to reduce the number of locations with low Critical Rail Temperature (CRT) levels and stress unknown sites and have advanced plans for the management of SMD risk. We have also had our most successful year ever with the number of shifts delivered by our Mobile Maintenance Train (MMT) to remove and repair rail defects and will continue to effectively utilise this machine and other On Track Machines such as Rail Grinders and Millers in CP7. To meet some of the challenges around climate resilience we have several pro-active earthworks interventions planned throughout the year supported by an increase in Remote Condition Monitoring (RCM) at known risk sites to provide advance warning of embankment movement.

Asset continued

Key renewals in Year 1 of CP7 include the renewal of the supporting ropes at Kingsferry Bridge on the Sheerness line, a 10-week blockade of Blackheath Tunnel in May 2024 to begin a programme of work to reline the tunnel to prevent water ingress that will run throughout CP7, work towards the commissioning of Victoria Phase 5 Re-signalling, Switches and Crossings (S&C) renewals at Hoo Junction and Plain Line Track renewals at Shepherdswell, Lee to Mottingham and between Aylesford and Maidstone Barracks.

Throughout the year we will continue to utilise and expand on the usage of new technology such as Thermal Imaging on trains as part of moving towards a 'predict and prevent' approach to manage asset risk and will be developing a Train Borne monitoring strategy with Southeastern that includes the existing fleet and as part of the specification for future rolling stock. During 2023 we rolled out a programme of 'modernising maintenance' which allows for a more flexible and agile workforce, the creation of Joint Response teams (Track & Signalling), cross boundary working and individual rostering enabling the more effective deployment of maintenance and response resources and we will continue to progress this throughout CP7.

Scheme name	Scheme description	Delivery year
Axle counter litter deflector fitment	Installation of litter deflectors to be added across the network.	Y1
Sandpit installation and commissioning	Improve skills set and knowledge on assets and components for proactive fault preparation.	Y2
Digital void meters	TMEs to trial digital void meters at known repeat fault locations to assess quality of repairs.	Y2

External

External related delay experienced another challenging year in 23/24, with both delay minutes and incidents over target for the year. Positively bridge strikes showed improvement and ended the year nearly 30% below target for delay minutes and on a three-year trend both levels of incident and delay minutes are on a downward trajectory. Fatality incidents saw a 10% reduction year on year and a downward trend over a three-year trajectory, however delay minutes are increasing slightly. Focus remains around trespass related with both incident and delay minute levels increasing.

In 2023/2024, Network Rail, Southeastern, and British Transport Police signed a Tripartite Agreement to work together to protect their people, passengers, and assets from terrorism, crime, and disorder. As part of this partnership, a joint tasking process has been developed which has been successful in sharing resources, intelligence, and data, and this will continue into 2024/25 working to make the network as safe as possible.

The Regional Crime, Security, and Resilience team has expanded in 2023/24 and has more resources to combat external delay on the Kent Route. The strategic approach for the year ahead will be to use this resource to focus on both the day-to-day reduction of incidents and the longer-term projects that ultimately aim to prevent incidents from occurring in the first place. Work will continue throughout CP7 with the further development of a mitigation work bank with an added focus on signal gantry blanking plates following two highly impactful incidents in the year.

Scheme name	Scheme description	Delivery year
Gillingham Bridge upgrade	Bridge structure outside station at Gillingham is highest priority due to its performance impact. Works to raise parapet to mitigate access planned.	Summer '24
Margate fencing upgrade	Provide additional fencing mitigations to strengthen boundaries to prevent trespass on the track in time for Dreamland summer concerts.	Summer '24
Signal Gantry Anti-trespass Strategy	Assessment of requirements for signal gantry blanking in 0-8 area (inner London) and priority station locations. Focus on building a workbank and allocate funding as required.	Y2

Fleet has experienced an increasingly difficult time with incident and delay minutes showing increasing levels as the year progressed. Storm Ciaran in the autumn and three further storms at the end of year caused a challenge with over 16 units affected with several of them either stopped long term or running with temporary repairs seriously impacting the resilience of passenger services.

During the year fleet successfully took delivery of 28 707 units, positively impacting the metro fleet. Issues remain around the fleet's ability to pick up power at Charing Cross in cold weather and preparedness plans for next winter are underway. A fix for the Driver only operated (DOO) software issue has been trialled and approved during the year with roll out set for next year. The bolster cracks on the 465-fleet experienced last year saw the remaining unit being rectified in the year, on time in May. In addition, the refurbishment of the 375s progressed well and will continue into next year.

In 2024/25 there are significant modification packages planned for most Southeastern fleet types. The 395 refresh, which is already underway, will see the new Closed-Circuit Television (CCTV) system, including a replacement of the troublesome DOO system, going live in Q3 2024. A campaign is planned to replace Automatic Warning System (AWS) push buttons and an AWS/ Train Protection Warning System (TPWS) cable screening modification to prevent spurious signals that can cause inadvertent brake activations. The Networkers will receive improvements to the communication system with the installation of new Passenger Information System/Public Announcements (PIS/PA) amplifiers and a 4G upgrade to overcome the impending switch-off of the 3G network.

The traction system on the 465/0/1s will undergo an overhaul and life-expired electronic components in the Wheel Slip Protection (WSP) system will be replaced. The 707s will receive a software update to reduce delays from DOO monitors activating on the wrong side and the remaining 707s units are due to arrive from South Western Railway (SWR) to increase the pool of reliable Metro rolling stock.

In addition to technical enhancements to the fleet, Airwave radios are being trialled to improved communications between the Maintenance Defect Controller (MDC), Control and Drivers and a formal 6-point check is being introduced to authorise a train to safely move after hitting an object. These initiatives focus on improving service recovery and reducing the impact of train incidents when they do occur. We are currently in a tendering process with the purpose of having new fleet available to use on the network towards the end of CP7. The new fleet is planned to be more reliable and allow us to make better use of technology, such Pass comm prevention, back-up battery power and trainbourne cameras, with the view to improve performance across the entire network.

Scheme name	Scheme description	Delivery year
395 Refresh	Closed-Circuit Television (CCTV) system, including a replacement of the troublesome DOO system	Y1
707	Software update to reduce delays from DOO monitors activating incorrectly. Remaining 707s units are due to arrive from South Western Railway (SWR) to increase the pool of reliable Metro rolling stock.	Y1
Better Operations	Airwave radios are being trialled to improved communications between the Maintenance Defect Controller (MDC), Control and Drivers and a formal 6-point check is being introduced to authorise a train to safely move after hitting an object.	Y1

Freight

CP7 will see the introduction of a national freight growth target for the first time, calling on Network Rail and industry partners to drive an 8% increase in rail freight over the five-year period. For the first time in a Control Period this will be a regional measure, and the Freight team expects to play a lead role in working with the regions to deliver and monitor progress against these targets. Southern Growth Target for CP7 is 2.9%.

There are several CP7 schemes that will benefit freight performance. For example, Victoria re-signalling phase 5 covers the Voltaire Road Junction and the Brixton to Nunhead, which is a key freight corridor on Kent Route. Focus on reducing and better management of external incidents, will have benefits throughout the management of external hotspots on the region. The efforts to enhance timetable assurance processes, including the roll-out of TRENO modelling for Kent and Sussex Routes, which is already in process, will lead to more robust and resilient mixed-traffic railway timetables.

Following a successful pilot of freight appreciation for MOMs course delivered in November 2023, we plan to roll this out more widely throughout the region to give our frontline operational staff knowledge and experience of freight operations to aid with effective incident management. The region will also, alongside FNPO, develop bespoke training courses for TOC fitters to give a working engineering understanding of freight vehicles, to support as an effective intervention to improve incident management in the future. A potential first location for this phase of the roll out could be Slade Green Southeastern Depot, where staff have been able to assist at challenging freight incidents in the past.

Train planning rules (TPRs) refinements offer greater opportunity to improve Kent Route freight performance early in CP7. Tonbridge is a crucial freight hub for the Kent Route and sees many complex interactions with Southeastern services within the station area. Whilst CP6 saw TPR improvements at Tonbridge providing better timings for propelling moves in and out of Tonbridge West Yard, further refinement is required. Other areas of future planned TPR refinement are Dartford and the Isle of Grain Branch following the formalisation of a new permanent speed restriction (PSR) at Stoke Creek Level Crossing. To support the more accurate measurement of performance on the Grain Branch, we intend to develop a business case for two train operated treadles at either end of the Grain Branch. This will enable less reliance on manual reporting and enable the plan to be better shaped around the reality of operations.

The Southern Region will continue to support with operational clear run instructions to keep freight moving over challenging gradients, particularly where seasonal factors can impact on adhesion performance. On the Kent Route, the Herne Hill/Tulse Hill special signal box instruction where trains which require to be held as part of their schedule are to be held a signal in rear of Herne Hill Station rather than in the station itself. This therefore gives trains a better run up the challenging gradient towards Tulse Hill.

Scheme name	Scheme description	Delivery year
MOM appreciation courses	Course providing training for front line operational staff on key elements of freight knowledge and understanding. These include brake technologies, key components of freight vehicles, train movement control and safety critical comms.	Y1
Timetable changes to reflect TSR/PSR on the Grain Branch	with an interim measure of putting in 'A' Board at the crossing to reduce the impact that the PSR is having on timings of services. Long terms we are looking at an off-grid solution to put in Miniature Stop Lights which would remove the speed.	Y1
Car Train Improvement Activities	Monitoring of car train runs for Condition-on-Arrival (CoA), reacting to reports of contact/damage from CoA, cab Rides/AIVR scans of routes to log areas of high, increasing and emerging risk, working with Route and Regional colleagues to plan in works and for visibility of WD works	Y1

It has been a challenging year for Network Management / Other, meeting the delay minute target in only three periods while also seeing an increase in minutes compared to the previous financial year. Despite this, year-end figures show an improvement compared to pre-covid.

ZS – Sub-threshold, OC – Signaller and JP – Vegetation Management were the top causes of delay within the JPIP with ZS seeing the highest year on year change, with close to 10,000 minutes more than the 2022/23 Financial Year, while OC and JP delays remained consistent. OH – Automatic Route Setting (ARS) delays also saw a large increase in delay minutes year on year, which was to be expected as ARS roll out was expanded across the route.

To help mitigate future delay, there is work being done by Local Operation Managers (LOMs) with JPT Support. Control caused delay saw one of the largest increases year on year, although a significant proportion of these were from the Platform scheduling Issue at Gravesend during the summer in 2023. There was a decrease of over 10,000 minutes of Temporary Speed Restrictions (TSRs) implemented due to crossings, while delay due to avoidable errors such as Signal Boxes not being open and operational staff oversight also saw a combined drop of almost 5,000 minutes.

The strategy for this year focuses on improvements in three core areas – reducing the number of service affecting incidents (keeping the railway running), improving the response to incidents and improving service recovery. Three of our workstreams are:

Robertsbridge MOM Depot "George Graham House": the new MOM depot at Robertsbridge will provide significantly improved response times to areas which are remote from existing MOM depots, especially on the Hastings Line. It will also enable improved response times for existing MOM depots by reducing the likelihood that they will be away from their core areas when incidents occur.

Bridge Strike Cameras: Kent Route currently uses bridge strike cameras to aid with investigation following a vehicle striking a bridge. This is to enable the ability to visually see if any damage has occurred and aims to reduce the disruption with applying speed restrictions or suspending the line. Typically, there are five road bridges hit by a vehicle a day.

Extending the use of radios for the Kent Integrated Control Centre (KICC) into operating locations: communication between the KICC and Shift Signalling Manager (SSM) is often challenging with the current telephone systems during significant disruption. This scheme will see the introduction of radios into key operating locations to enable the quicker communication of regulation and service decisions during perturbation. We will also be reviewing the possibility of extending the use of radios with other groups of individuals to aid better communication during significant incidents.

Scheme name	Scheme description	Delivery year
Bridge Strike Cameras Current LB Fosters	To upgrade life expired assets with 3g, at 2 existing sites and one new TEW site with LB Fosters, to reduce the recent reactionary increased repair costs outside of the base maintenance contract as a result of the old equipment.	Y2
Robertsbridge MOM Depot – "George Graham House"	To open a New MOM depot at Robertsbridge that will target the Hastings Line	Summer '24
Extending the use of radio capability for the KICC to communicate with Operating locations	Communication between the KICC and SSM is often challenging with the current telephone systems during significant disruption. This scheme will see the introduction of radios into key operating locations to enable the quicker communication of regulation and service decisions during perturbation.	Summer '24

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The increased frequency of named storms and extreme weather events in Autumn and Winter 2023 has presented significant challenges, putting pressure on infrastructure and the people tasked with ensuring safety and operations. Despite these difficulties, the route was able to navigate through these challenges admirably, thanks to the dedication and hard work of its personnel in ensuring safety and operational continuity during this taxing period.

While Summer 2023 exhibited positive preparedness activities and good overall performance, it is important to note that the comparison was against a milder summer compared to the previous year's extreme hot weather. Despite learning valuable lessons from the challenges faced in 2022, the true effectiveness of these lessons was not thoroughly stress-tested due to the more favourable weather conditions in the summer of 2023. This highlights the importance of ongoing preparedness and adaptability in the face of unpredictable environmental factors.

Following a series of storm reviews, seasonal reviews and exercising, a range of continuous improvements recommendations have been identified to formulate the focus for 2024/25.

Key improvement workstreams for 24/25 include:
- Seasonal Bridging to improve our agility to prepare for extreme weather events and seasons merging/overlapping.
- Scientific data and risk assessments to aid our decision making in advance of annual preparedness activities and responding to extreme weather events in situations such as Storms.
- Missed treatment process/ Missed Inspection processes/ Develop Levels of Assurance review of our current processes to improve on our ability to monitor planned activity, drive mitigating actions, and increase confidence within the route.

In addition, ROWS (Rail Operations Weather Service) will eventually be replacing the NRWS (Network Rail Weather Service) and will have a phased introduction at the end of 2024 into 2025 which aims to improve the way we visualise, interpret and action forecasts.

Scheme name	Scheme description	Delivery year
Seasonal Bridging	To improve our agility to prepare for extreme weather events and seasons merging/overlapping	Y1
Scientific Data Risk Assessments	To aid our decision making in advance of annual preparedness activities and responding to extreme weather events in situations such as Storms. Wind Throw Risk	Y2
Missed treatment process/ Missed Inspection processes/ Develop Levels of Assurance	Review of our current processes to improve on our ability to monitor planned activity, drive mitigating actions, and increase confidence within the route.	Y1

The main driver of delay over recent years has been passenger behaviour whilst joining and alighting our services, un-booked passenger assistance, staff shortage and late Train Ready to Start (TRTS) notification to the signaller. During the year, these issues have been mitigated through various briefings published in local areas and Passenger Services bulletins, including Operation Pit-Stop and Day One.

Investigations continue at the top 20 hotspot locations for dwell delay to understand root causes and apply mitigations, along with ongoing Quartz training for station managers. Collaboration between Engineering, Signallers and Passenger services saw improved communications and efficient management of Empty Coaching Stock (ECS).

As passenger numbers continue to increase across the network, Passenger Services understand the importance of prioritising the basics to support train performance across the business. Stations may play a small part in the overall picture but our focus on delay minutes and incidents has been and will be critical in supporting train performance. Station schemes have been developed to reduce dwell delays, improve effectiveness of mobile assistance teams, and reduce TRTS incidents. Alongside these performance schemes, Southeastern is undergoing a recruitment drive to fill vacancies which aim to mitigate staff shortage performance incidents.

Following the successful review of TRTS delays at Ashford, the number of incidents has reduced significantly. The focus on reviewing TRTS remains for the upcoming year, with particular attention on TRTS delays at Dartford and Victoria.

A high level of delay has been caused by un-booked assistance, particularly in Passenger Services South. The delays are caused by having several unstaffed stations and reliance on the onboard teams to carry out assistance. To improve passenger assistance dedicated mobile assistance staff are situated at key hub locations across the network. Additionally, last year saw the launch of the Thanet Parkway assisted boarding trial, to improve the customer experience and mitigate delays related to un-booked assistance. The trial is being expanded to several locations across the network. This highlights Southeastern's ongoing commitment to improving accessible travel for passengers.

In year 1 of CP7, we will start putting our Margate business plan into action which will see higher numbers of staff on hand during periods of high customers during the summer and commencement of Dreamland's summer activity. We will also be committing to ensure pitstop is re-briefed ahead of summer and will continue to re-brief this every 6 months to ensure it remains a priority for all users.

Scheme name	Scheme description	Delivery year
Day One Training	Re-brief of Day One principles every 6 months via the Passenger Service bulletin to ensure accurate delay reporting.	Y1
TRTS Periodic Review	TRTS reports are provided periodically for review of root cause, hot spot locations and identification of mitigations.	Summer '24
Re-brief Pit Stop at Hotspot Dwell Locations	Brief to dispatch Staff on wheels turning at 00. Focus on high dwell locations using Quartz data.	Summer '24

TOC Operations

Over the past year, we have managed several challenges, including the industrial action that affected our operations. Despite these issues, our team has shown resilience and adaptability, successfully implementing the Integrated Train Service Recovery (ITSR) across the control centre. This initiative has aligned our Service and Information Delivery teams with the latest industry best practices, improving our ability to manage and recover from disruptions more efficiently.

Additionally, we have leveraged learnings from past incidents, such as the stranding of Traincrew at Hither Green, by enhancing the Southeastern Incident Management System (SEIMS) with features like a disruption map that includes a historic view and the introduction of the Held Trains feature. These steps reflect our ongoing commitment to improve our operational delivery by applying insights from past experiences.

In the realm of system replacement works, we have made steady progress. The Sheila project has now entered the delivery phase, with a go-live for roster and resource managers anticipated in Q2 2024. This upgrade is crucial for maintaining operational continuity by replacing life-expired systems with modern technology. Similarly, the ongoing development of the IRMA project is an integral part of our strategy to maintain a robust operational framework.

The introduction of Airwave radios is set to enhance communication between Train Operating Liaison Officers (TOLOs), MDCs, KICC, and Network Rail during incident management. With the initial training of TOLOs and Passenger Experience Delivery Manager (PEDMs) completed, we anticipate the implementation of this system on a trial basis in Q1 2024 to foster improved communication across our operations. A review will be held after six months to investigate further opportunities.

We are initiating a new scheme to streamline the service recovery process following incidents where trains collide with external objects or persons. This initiative involves a 6-point check to be conducted by the driver, aimed at assessing the safety of moving the train to a more suitable location before the arrival of engineering fitters. This procedure, derived from our learnings from past incidents, is designed to effectively mitigate delays, ensuring a quicker return to normal service while adhering to strict safety standards. As we look ahead, our focus remains on supporting and delivering the ongoing workstreams of various taskforce programs, emphasising system improvements and operational efficiency.

Scheme name	Scheme description	Delivery year
SHEILA	SHEILA, which displays of all train crew diagrams for any depot for a specified date, is to be migrated to a newer version.	Y1
IRMA	IRMA, which is a traincrew rostering system, is life expired and this scheme is to look at an upgrade of IRMA or be replaced by a new system.	Y1
Trains on the move following striking an object	Streamlining the service recovery process following incidents where trains collide with external objects which involves a 6-point check to be conducted by the driver, aimed at assessing the safety of moving the train to a more suitable location before the arrival of engineering fitters. This procedure, derived from our learnings from past incidents, is designed to effectively mitigate delays, ensuring a quicker return to normal service while adhering to strict safety standards.	Summer '24

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TOC Other related delay experienced a challenging year with delay minutes and incidents over target. The highest driver of delay are incidents impacted by adhesion and weather which usually peak in period 8 and 9. However, the underlying cause of delay remains pass comm/egress activations and anti-social behaviour at our stations.

During Q1, the ground-breaking Safeguarding Strategy was developed and approved. The roll out involved the recruitment of a Trespass and Fatality Reduction Manager and a Workplace Violence Manager. Operation Barbican continued at 16 high risk station locations where additional security are deployed specifically to combat anti-social behaviour. The operation proved successful and was extended to Brixton during the year and from April will be extended to a total of 21 locations.

Autumn saw the official signing of the Tripartite Agreement setting out collaboration between Southeastern, Network Rail and BTP providing a strategic approach to optimise resources and intelligence sharing with a view to providing a safer railway for everyone by combating crime and disorder. Regular tasking meetings were set up in August and attended by all parties with a focus on driving and allocating tasking based on intelligence.

Success has been seen in the Bat and Ball area where youth related issues were tackled and reduced and at Gillingham where levels of trespass by a few vulnerable repeat presenters spiked to concerning levels. Both physical and safeguarding mitigations were identified and deployed resulting in a dramatic reduction in incidents. Although constant monitoring and focus remains despite the improvements.

During the year Pass Comm Working Group met with a focusing on development of intelligence data and with levels dramatical increasing at Lewisham a separating working group has been established. Tackling the levels and impact of Pass Comm/Egress is a key priority for the coming year along with our continued collaboration through the Tripartite Agreement. Additionally, with the possibility of new fleet also offers potential for improved capability for our pass comm and egress strategy.

Scheme name	Scheme description	Delivery year
Welfare officers upskilling	Working group to align and upskill welfare officers deployed at priority station locations by both Southeastern Railway and Network Rail. View to provide appropriate PPE, provide training and support to undertake their role and improve passenger safety more effectively.	Y1
Lewisham passcom working group	Lewisham and area are a high priority for passenger safety and performance impact from pass comm and egress activations. Working group set up under Tripartite Taskings Meeting to undertake activities to understand and identify root cause and to deploy taskings to identify perpetrators with a view to reducing the incidents and impact.	Y1
Site welfare visits & MSC training	Upskilling our frontline station teams to enable them to safely and effectively assist those vulnerable individuals presenting at our station locations with a review to improving their wellbeing and our passengers safety.	Y1

Traincrew delays have been rising throughout the year, with both minutes and incidents over target. The main driver of delay has been operational procedural faults and adjustments, approach-controlled signals, driver on training and 12 car formation timing issue. During the year these issues have been mitigated through various driver briefings, Power Bi prompted conversations, and Skill Enhancement Days.

Formation reminders have been redeveloped to incorporate a new track deterioration prompt section. These reminders have been distributed, accompanied by a detailed briefing. The prompt card was designed to support the driver's decision-making process when reporting a deterioration in track quality, in turn mitigating train service delays.

A periodic meeting with the JPT and Operation Managers seeks to review the traincrew Power Bi dashboard to identify delay trends, prompting conversations with drivers to understand and alleviate delays.

To tackle approach control signal delays, a re-brief of the driving policy and hot spot locations will be conducted. Similarly, an approach control working group with representation from the JPT, Train Planning and Operation Managers will be established to periodically review risks to feed into the sub-threshold working group.

A risk moving forward into 2024/25 will be the increase in the number of trainee drivers on the network, attributed to the retiring workforce.

Scheme name	Scheme description	Delivery year
Driver Track Deterioration Reporting	Build a greater understanding of language used when reporting any changes to ride quality, working in tandem with Asset teams.	Y1
Airwave Radio Project	The Airwave radios are an open channel communications device that enables first responders to an incident, the ability to listen into verbal messaging and respond which will assist command and control in making right decisions and passing vital comms. It should speed up the information and communication flows which should reduce any delay in dealing with incidents. This is new to Southeastern and will be introduced to our KICC staff and TOLO responders (Driver Managers). The trial will take place for Ashford and Orpington depots first and then expand to other depots across the business .	Summer' 24
Drivers Eye View	Drivers eye view will feed the drivers perspective into the planning improvement process, so intelligence can be utilised in plan development.	Y1
Driver Recruitment	Recruitment of 170 trainee drivers to mitigate high turnover rates	Y1

5-YEAR VIEW: CP7 LOOK AHEAD

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Above the timeline:

- Blackheath Tunnel phase 1
- Sittingbourne to Sheerness Bridge works
- Victoria re-signalling Phase 4
- Hasting & Bo Peep Tunnels
- Victoria re-signalling Phase 5
- Maidstone East to Ashford
- Blackheath Tunnel phase 3
- Herne Hill South Junction to Beckenham Junction
- Dover re-signalling renewal
- Wells Tunnel Renewal
- Dover to Faversham

Timeline:

2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29

Below the timeline:

- Airwave Radio project
- Ore Tunnel
- Thameslink Core
- Blackheath Tunnel phase 2
- Battersea Eastern S&C
- Grove Tunnel
- Parks Bridge re-signalling commissioning
- Tunbridge Wells to Hastings
- New fleet introduction*
- Canterbury to Minster re-signalling

Key: Structures; Signalling; Control; Earthworks; Track

Risks and opportunities

The risks below have been recognised as key risks and opportunities for CP7. Network Rail Kent and Southeastern recognise this risk and will work jointly inline with the Alliance agreement to mitigate the risks and take advantage o 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 our funding does not stretch as far as it did in previous control periods. To this end, both Network Rail and Southeastern will look to maximize efficiencies through low-cost or no cost solutions and seek additional funding through other available avenues, such as the Performance Improvement and Innovation Fund (PIIF). To increase our ability to tap into this we are working closely with colleagues in Sussex and Wessex routes with a senior Sponsor overseeing the process from a Southern regional perspective. We will also look to apply for PIIF funding on a route level, where a particular scheme or innovation is not applicable to our Southern region colleagues.

Ageing Fleet

Southeastern's newest rolling stock is nearing 7 years old. Whilst the Class 707 is relatively new to the TOC, they have previously seen over 5 years of service elsewhere, with teething troubles noted upon their introduction surrounding DOO technology..The second youngest fleet, the Class 365 Highspeed stock is almost 16 years old, providing a risk in terms of limitations with information delivery and a lack of technology advancements. Engineering teams continue to work closely with Hitachi to ensure any risks to the fleet are mitigated appropriately. Looking elsewhere at the mainstay of the Metro and Mainline fleets, these pose considerable risk to the business. Classes 375, 376 and 377s are between 20 and 25 years old, and are starting to show signs of age-related failures, particularly around relay faults. The Class 465 and 466s meanwhile pose the greatest fleet risk due to a lack of readily available parts and body cracking to the 465/9 fleet. There is an active procurement Process for Metro trains which provides a significant opportunity for improvement in the later part of CP7.

Ageing infrastructure

There is an increased risk in failures across both disciplines due to age-related fatigue or degradation; these include but are not limited to cable degradation, age-related cracks in points and a need to replace aged insulated block joints. Delivery Units are completing additional analysis into failure trends, ensuring that the most critical and vulnerable of assets are renewed where appropriate.

Climate Change / Resilience to extreme-weather events

Severe weather events of many types regularly affect the railway's infrastructure and the provision of train services across not only Kent Route but also the rest of the country. Projections for Kent Route anticipate hotter and drier summers, warmer and wetter winters, and an increase in sea levels by the year 2040. Due to this, the whole network faces significant challenges from storms, heavy rainfall, landslips, flooding, droughts, and heatwaves causing issues like poor adhesion, rail buckling, as well as safety concerns for passengers and colleagues. We will look to improve our knowledge and understanding of these risks through close collaboration with the sustainability team at Southeastern, Network Rail and other external partners over the next 5 years.

Concern for Welfare
We continue to see significant numbers of concern for welfare incidents on Kent Route; an issue that is being seen nationally. The number of trespass incidents seen across the Route have been declining steadily in the second half of the year and the number of fatality related incidents have been on a downward trajectory for the past two years, however, the risk still remains high. There are a number of underlying socio-economic issues which may be contributing to this persistent issue, notably the pressures faced surrounding the current cost-of-living crisis and NHS waiting times for Mental Health services. The Tripartite Agreement signed in the year formalised the ongoing focus of collaboration between Network Rail, Southeastern and BTP to utilise joint intelligence to optimise resource to reduce the impact these have on the running of our railway.

Industrial Action
2023/24 saw major disruption for our passengers and lower levels of performance on days surrounding industrial action from RMT and ALSEF unions. While the RMT dispute was resolved, the ASLEF dispute remains. There are also further pay talks taking place at both Southeastern and Network Rail for the 2024 pay anniversary which could present a risk.

Interfaces
There is an opportunity over the next 5 years to build on existing strong relationships with colleagues and partners on adjoining routes. Kent, Sussex and Wessex take an active part in each regions performance strategy and are joined up in approach to PIIF. Sussex and Wessex took part in Kent's Performance Summit in 2024 and are active in attendance of key meetings outlined in the meeting structure on page 29. 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 our ability to ascertain problem areas and implement relevant performance improvement plans, which in turn, reduces achieving our key performance metrics.

Timetable changes
Timetable changes, offer an opportunity to make positive changes for benefit of all route users. Continued improvements to the base timetable will be made throughout the next 5 years. Continued monitoring will identify areas for improvement following each timetable. The route will form a timetable taskforce to assess all impact consequential of the timetable change, with the view to ensure robustness in our plan going forward.

Traincrew Resource
Southeastern has an ageing driver workforce, leading to an increase in drivers retiring from the business. In a similar vein, prolonged industrial action, is leading to heightened pay discrepancy between TOCs, leading to an increase in leavers. This presents a risk, as the business cannot recruit, train and pass out drivers at the same rate as those that are leaving.

Climate and 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 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, we have experienced 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.

As climate change intensifies, we witness increased unpredictable weather patterns, therefore understanding climate risks and vulnerability across our operations is a necessity to help us identify and prioritise relevant actions. The success of the Network Rail and Southeastern Alliance reinforces the importance of ongoing collaboration to effectively manage and mitigate climate risks and improve customer 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 up 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. Additionally, 2024 is the year that Network Rail will agree with the government and regulators the minimal service level in extreme weather.

Extreme weather poses significant challenges to all frontline colleagues, whose roles entail frequent exposure to the elements. Therefore, decisions regarding resilience must prioritise the welfare of colleagues and passengers through adopting people centred solutions. These can also help to empower colleagues and stakeholders to build a culture of climate resilience.

Recommendations:
• Work to increase internal buy-in and foster a culture of climate resilience. This can be achieved by developing a cross departmental internal communications programme aimed at informing colleagues of how weather and climate change is affecting us.
• Work to upskill colleagues and guide teams on how they can embed climate resilience in their workstreams.
• Work to improve our communications to colleagues and passengers, before, during and after severe weather events.
• Identify relevant opportunities to update existing standards with future climate in mind.
• Enhance the way we collect and attribute data related to weather impacts. This will enable us to gain a better understanding and thus making informed decisions based on high quality information.
• Clearly define how we can include adaptation and resilience into all policies and forthcoming decision making.

OUR LINE OF ROUTE APPROACH: PMGs & LOCAL ROUTE GROUPS

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The Performance Management Groups (PMGs) and Route Groups have had several key successes over the past year in terms of both raising and resolving performance improvement risks. Successes can be grouped into four main categories:

Fixing Individual Problem Trains

- Trains were re-timed at Ramsgate in the early AM Peak to help reduce reactionary delay, and improve Right Time Starts and subsequent on-time performance.

- Shunt moves at Strood in the AM Peak were re-timed to significantly reduce reactionary delay being caused around the Rochester, Gillingham and Strood area at this time

- Early morning ECS 5W89 was re-routed to run from Ashford to Dover Priory via Folkestone Central to remove reactionary delay previously being reported at Minster Jn and Buckland Jn

- Work was undertaken to try and improve the performance of 1H60 in the AM Peak, the most damaging train running on the Se Network in terms of causing onward reactionary delay

SRT Improvements

- The PMGs and Route Groups identified several deficient SRTs across the Se network. Improvements made in the Dec23 TT, and others due to be implemented in the Jun24 TT include:

    - Herne Hill to Beckenham Jn (Dec23 with further SRT changes planned on this route in Jun24)

    - Abbey Wood to Slade Green (Dec23)

    - Tonbridge to Sevenoaks (Jun24)

    - Canterbury East to Dover Priory (Jun24)

Focus on Performance at Key Hub Locations

- *Ashford* - work was carried out to highlight additional time required to undertake detachments and attachments for Mainline services operating class 375 rolling stock. From the Jun24 TT an allowance of 30s will be introduced for the rear portion of an attachment on approach at Ashford.

- *Tonbridge* – working with Signallers, Traincrew and the Local Train Service Co-Ordinator (LTSC) a confliction involving delays to trains being held outside the station behind late running stoppers was identified. These trains are now manually signalled to allow them to pass where possible.

- *Tonbridge* – delays highlighted in the AM peak were removed by switching the platforms both services use.

- *Tunbridge Wells* – complicated shunt movements in and out of the Turnback Sidings during the start of the PM Peak were removed by changing the booked order trains between Tonbridge to Hastings.

- *Dartford* – focus was put on understanding the causes of a sharp increase in Late TRTS / Late Start delay incidents. Team Leader's will be given access to Day One to enable them to provide better information to help tackle the root cause of these delays.

Southeastern Network

NETWORK PERFORMANCE BOARD

Network Performance Board (NPB) is driven by the Rail Delivery Group and looks at the high-level trends emerging across all operators. It's understood that in a Pre-Covid environment, national PPM performance was on a 10-year decline (see Figure 5.1).

The problem statement, to which the group works towards, states:

"Passengers' and funders' view of the railway is inextricably linked to the levels of performance and reliability we deliver. Since 2010/11, we have set challenging targets each year and then failed to deliver them. There has been extensive analysis of the performance trends and the underlying root causes, which are often difficult to quantify, at network level and for specific local operations. This analysis demonstrates that there are no 'silver bullets' to improve performance. Performance is the overall outcome of a complex system with many interfaces and driving improvement requires a constant focus on day-to-day delivery of the basics as well as initiatives to drive a step change in key areas."

Figure 5.1

NPB are currently in the process of reviewing the network's priority challenges for performance improvement. The current thinking towards what these will look like is as follows:

- Customers First (keeping customers informed and cared for)
- Operating the Plan (get the basics right including continuous improvement)
- Keeping the Railway Open (dealing with operational risks and moving trains safely)
- Dealing with Issues (incident response and service recovery)

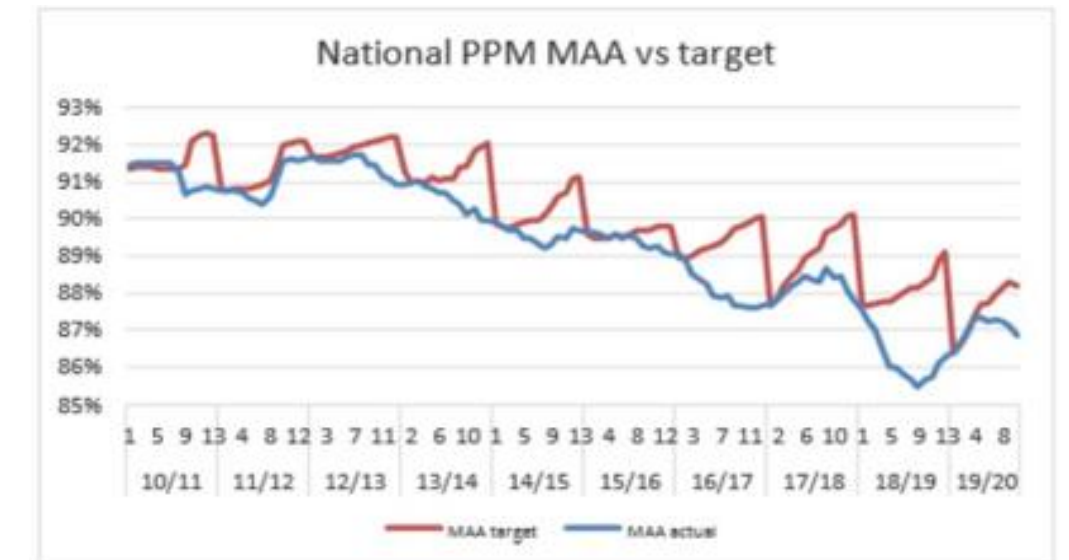*These will be updated in due course when confirmation of the specific wording is provided.*

APPENDICIES

▶ **1. Southeastern and Kent Route Performance Targets**

▶ **2. Performance Risks and Opportunities**

▶ **3. Performance Calendar 2024/25**

1. SOUTHEASTERN AND KENT ROUTE PERFORMANCE TARGETS

1.1.1 Southeastern Summary

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Incidents	948	959	1,006	1,036	1,120	1,050	1,141	1,276	1,355	1,287	1,249	1,106	995
Delay Minutes	51,664	52,778	57,236	60,021	68,100	61,414	70,050	82,864	90,386	83,978	80,357	66,707	56,121
Services	42,677	43,545	43,545	43,844	43,844	43,545	43,844	43,844	43,844	39,184	43,844	43,844	46,444
Stops	535,498	546,680	546,680	549,840	549,840	546,680	549,840	549,840	549,840	494,054	549,840	549,840	582,595
Mileage	1,384,129	1,414,437	1,414,437	1,424,932	1,424,932	1,414,437	1,424,932	1,424,932	1,424,932	1,270,815	1,424,932	1,424,932	1,511,310

1.1.2 Southeastern Punctuality

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
On Time	73.4%	73.0%	71.4%	70.4%	67.5%	69.9%	66.8%	62.2%	59.5%	61.8%	63.1%	68.0%	71.8%
On Time MAA	67.5%	67.5%	67.8%	67.8%	67.5%	67.5%	67.7%	67.5%	67.5%	67.5%	67.4%	67.6%	67.6%
Time-3	90.4%	90.1%	89.0%	88.2%	86.2%	87.9%	85.7%	82.4%	80.4%	82.1%	83.0%	86.5%	89.2%
Time to 3 MAA	86.0%	86.0%	86.3%	86.3%	86.1%	86.1%	86.2%	86.1%	86.1%	86.2%	86.2%	86.3%	86.2%
Time-15	99.1%	99.0%	98.9%	98.8%	98.6%	98.8%	98.5%	98.1%	97.9%	98.1%	98.2%	98.6%	98.9%
Time to 15 MAA	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%
Cancellations	1.5%	1.5%	2.4%	2.4%	2.4%	2.0%	2.0%	2.9%	3.2%	3.2%	2.6%	2.6%	2.5%
Cancellations MAA	2.2%	2.2%	2.2%	2.2%	2.3%	2.3%	2.3%	2.3%	2.4%	2.3%	2.3%	2.4%	2.4%

1.1.3 Southeastern On Time and Time-3 by Service Group

		P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Mainline Off-Peak	On Time	72.0%	72.2%	69.2%	67.6%	64.0%	66.1%	64.3%	54.4%	51.1%	57.5%	61.2%	65.8%	71.0%
	Time-3	88.6%	88.6%	85.7%	84.9%	82.6%	84.2%	82.7%	74.8%	72.0%	76.4%	80.6%	83.6%	87.5%
Mainline Peak	On Time	65.9%	66.1%	62.9%	63.4%	60.8%	60.3%	52.7%	42.6%	38.6%	44.3%	46.7%	55.6%	62.8%
	Time-3	85.1%	85.5%	81.0%	82.2%	80.8%	81.0%	76.2%	66.0%	62.0%	66.4%	70.2%	77.6%	82.9%
Metro Off-Peak	On Time	75.1%	74.5%	73.8%	73.1%	69.9%	73.2%	70.3%	69.1%	67.2%	65.9%	66.2%	71.1%	73.6%
	Time-3	91.8%	91.3%	91.4%	90.8%	88.4%	90.4%	88.2%	88.1%	87.0%	86.5%	85.6%	89.1%	90.9%
Metro Peak	On Time	67.8%	67.1%	66.1%	66.0%	65.3%	67.2%	60.6%	55.2%	50.3%	48.5%	53.9%	61.0%	64.7%
	Time-3	88.5%	88.4%	87.8%	87.1%	85.9%	87.7%	83.0%	79.5%	76.6%	73.8%	78.3%	84.3%	86.1%
Rural	On Time	83.9%	84.6%	83.6%	82.1%	78.2%	79.5%	76.0%	68.1%	64.5%	76.3%	74.5%	79.4%	83.4%
	Time-3	94.9%	95.4%	94.8%	94.0%	91.7%	93.2%	92.1%	87.6%	85.8%	92.6%	89.6%	92.5%	95.2%
High Speed Off-Peak	On Time	71.4%	70.8%	66.2%	64.4%	63.4%	63.1%	63.7%	58.2%	57.5%	60.6%	65.7%	65.3%	71.8%
	Time-3	89.3%	88.7%	84.9%	83.8%	83.3%	84.4%	84.1%	78.7%	77.3%	80.3%	84.5%	83.4%	89.2%
High Speed Peak	On Time	67.2%	66.1%	63.3%	62.8%	61.5%	60.8%	55.4%	49.8%	48.2%	51.4%	53.5%	57.7%	65.1%
	Time-3	87.4%	87.0%	85.4%	83.9%	83.7%	84.8%	81.0%	73.5%	72.3%	74.0%	77.8%	80.5%	86.5%

1.1.4 On Time by Line of Route

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Chatham Mainline	74.3%	74.2%	69.2%	68.5%	64.7%	64.7%	60.4%	49.1%	44.5%	53.6%	61.9%	66.1%	71.8%
Dartford via Bexleyheath	74.6%	73.9%	71.5%	72.2%	69.2%	71.4%	69.7%	68.0%	64.8%	64.8%	65.5%	69.5%	72.6%
Dartford via Charlton	65.5%	62.4%	64.1%	63.1%	61.6%	64.8%	60.4%	58.4%	55.8%	61.5%	56.9%	61.7%	63.1%
Dartford via Greenwich	76.3%	76.4%	75.8%	77.0%	73.5%	78.0%	72.5%	70.6%	67.6%	65.6%	67.5%	72.9%	75.6%
Dartford via Sidcup	77.9%	78.9%	78.9%	77.2%	73.8%	77.1%	73.6%	72.0%	70.5%	68.0%	68.0%	74.0%	76.5%
Highspeed	70.8%	70.1%	65.8%	64.1%	63.1%	62.8%	62.5%	56.9%	56.1%	59.7%	64.0%	64.1%	70.8%
Hastings Line	66.1%	64.7%	63.3%	61.7%	59.8%	63.7%	60.0%	52.7%	48.7%	52.7%	53.2%	61.8%	65.1%
Hayes Line	76.1%	76.9%	76.3%	76.9%	73.1%	75.8%	72.7%	71.9%	70.1%	67.9%	66.8%	71.6%	74.4%
Maidstone East Line	70.3%	72.2%	71.2%	70.3%	66.1%	68.2%	68.3%	59.4%	54.8%	63.9%	61.3%	62.1%	69.0%
Medway Valley Line	86.6%	86.4%	86.6%	85.3%	80.9%	82.9%	78.5%	70.5%	66.8%	78.7%	76.4%	81.8%	85.2%
Orpington via Grove Park	73.8%	71.6%	71.6%	67.7%	66.4%	71.1%	68.0%	66.0%	63.6%	64.2%	62.3%	69.2%	71.9%
Sheerness Branch	77.8%	80.8%	77.2%	74.6%	72.0%	71.0%	69.8%	62.0%	58.7%	69.1%	70.8%	74.4%	79.6%
Southeastern Mainline	71.4%	72.0%	69.3%	66.9%	62.7%	64.8%	62.2%	51.0%	50.9%	55.1%	57.7%	64.2%	70.8%
Victoria to Orpington	68.8%	66.4%	65.0%	64.9%	62.3%	63.5%	58.3%	55.3%	52.8%	51.4%	59.4%	62.3%	65.1%

1.1.5 Time-3 by Line of Route

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Chatham Mainline	89.3%	89.4%	85.3%	84.3%	82.6%	82.9%	80.1%	70.3%	65.4%	73.1%	80.4%	83.2%	87.4%
Dartford via Bexleyheath	92.0%	91.6%	91.1%	90.9%	88.6%	89.7%	88.5%	88.2%	86.5%	85.7%	86.1%	89.0%	90.9%
Dartford via Charlton	88.9%	85.7%	87.7%	86.8%	84.8%	87.8%	84.6%	82.5%	81.5%	85.4%	81.9%	85.2%	86.2%
Dartford via Greenwich	91.8%	91.8%	92.1%	92.7%	89.8%	92.2%	89.1%	89.3%	87.5%	85.2%	85.1%	89.0%	91.3%
Dartford via Sidcup	92.0%	92.4%	92.5%	91.6%	89.2%	90.9%	88.6%	88.5%	87.9%	87.0%	85.7%	89.6%	91.0%
Highspeed	89.0%	88.5%	84.9%	83.8%	83.4%	84.4%	83.7%	77.9%	76.6%	79.7%	83.5%	82.9%	88.8%
Hastings Line	86.2%	85.1%	82.6%	82.7%	80.5%	83.4%	80.3%	73.9%	71.1%	74.3%	74.6%	82.2%	84.6%
Hayes Line	91.5%	91.7%	91.8%	91.2%	88.5%	90.7%	88.0%	88.6%	87.6%	86.2%	84.6%	88.9%	90.8%
Maidstone East Line	87.9%	89.0%	87.4%	86.6%	85.1%	86.3%	86.5%	79.7%	76.3%	81.2%	82.8%	82.4%	87.8%
Medway Valley Line	95.4%	95.3%	95.4%	94.7%	92.1%	93.7%	92.3%	88.1%	86.3%	93.6%	90.1%	92.5%	95.3%
Orpington via Grove Park	90.6%	89.9%	90.1%	87.9%	86.6%	89.2%	86.7%	85.4%	83.4%	84.7%	82.9%	87.8%	89.4%
Sheerness Branch	94.0%	95.6%	93.7%	92.4%	90.9%	91.8%	91.5%	86.5%	84.5%	89.9%	88.7%	92.5%	94.9%
Southeastern Mainline	87.8%	88.0%	84.9%	84.5%	81.2%	82.9%	80.8%	72.0%	71.6%	73.9%	77.6%	81.9%	86.7%
Victoria to Orpington	91.5%	90.4%	89.6%	88.8%	86.8%	88.4%	84.4%	82.1%	80.2%	79.2%	83.8%	87.4%	89.1%

Joint Performance Strategy 2024 - 2025

1.1.6 Southeastern Delay Minutes by JPIP Category

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
External	8,569	8,754	9,493	8,784	9,967	8,988	6,955	8,228	8,975	6,145	5,880	7,800	6,562
Network Management / Other	13,437	13,727	14,886	16,231	18,416	16,608	15,768	18,652	20,346	18,390	17,597	15,596	13,121
Non-Track Assets	9,508	9,713	10,533	11,449	12,990	11,714	8,727	10,323	11,260	19,029	18,209	12,902	10,855
Severe Weather, Autumn & Structures	1,802	1,840	1,996	1,555	1,765	1,591	8,557	10,122	11,041	6,228	5,960	4,769	4,012
Track	2,412	2,464	2,672	4,494	5,099	4,598	4,474	5,292	5,773	4,319	4,133	4,948	4,163
Fleet	4,181	4,271	4,631	4,790	5,435	4,901	7,236	8,560	9,336	8,469	8,104	7,384	6,212
Operations	1,234	1,260	1,367	1,655	1,878	1,694	1,672	1,978	2,157	3,855	3,689	1,545	1,300
Stations	1,165	1,190	1,291	1,429	1,621	1,462	1,264	1,495	1,631	2,203	2,108	1,419	1,194
TOC Other	4,048	4,135	4,485	4,527	5,136	4,632	9,690	11,463	12,503	8,010	7,665	4,970	4,181
Traincrew	2,532	2,587	2,805	2,849	3,232	2,915	3,383	4,001	4,365	3,881	3,713	3,371	2,836
TOC - on - TOC	2,777	2,837	3,076	2,257	2,561	2,310	2,325	2,750	3,000	3,448	3,299	2,003	1,685

1.1.7 Southeastern Incidents by JPIP Category

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
External	229	231	238	207	218	209	151	162	169	177	174	233	217
Network Management / Other	2,262	2,280	2,348	2,435	2,562	2,457	2,112	2,276	2,373	2,871	2,813	2,530	2,365
Non-Track Assets	184	185	191	175	184	177	148	159	166	216	212	177	165
Severe Weather, Autumn & Structures	14	14	14	17	18	18	647	697	727	39	39	49	46
Track	70	70	72	82	86	82	47	51	53	62	61	52	49
Fleet	147	149	156	160	173	162	151	169	179	179	173	165	149
Operations	116	117	123	128	138	130	104	116	123	201	195	135	122
Stations	132	134	140	169	182	171	108	121	129	148	144	140	126
TOC Other	222	224	235	225	244	229	473	529	561	363	352	286	258
Traincrew	189	191	201	194	210	196	161	180	192	230	223	222	200
TOC - on - TOC	142	143	150	160	173	162	144	161	171	166	161	157	141

1.1.8 Network Rail Kent Route Summary

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
NR-Responsible Delay Minutes	48,975	48,975	48,975	55,872	55,872	55,872	72,454	72,454	72,454	70,934	70,934	58,057	58,057
NR-Responsible Incidents	2,777	2,777	2,777	2,944	2,944	2,944	3,345	3,345	3,345	3,309	3,309	2,997	2,997
Stops	718,138	732,519	732,519	736,583	736,583	732,519	736,583	736,583	736,583	664,836	736,583	736,583	778,710
Services	56,084	57,179	57,179	57,556	57,556	57,179	57,556	57,556	57,556	51,678	57,556	57,556	60,836
Mileage	1,658,632	1,690,231	1,692,858	1,690,772	1,695,861	1,700,867	1,711,827	1,717,086	1,711,942	1,538,205	1,716,233	1,706,486	1,802,011

1.1.9 Network Rail Kent Route Punctuality

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
On Time	73.9%	73.9%	73.9%	71.0%	71.0%	71.0%	64.1%	64.1%	64.1%	64.7%	64.7%	70.1%	70.1%
On Time MAA	68.4%	68.4%	68.9%	68.9%	68.8%	68.9%	68.7%	68.6%	68.8%	69.0%	68.9%	69.1%	68.9%
Time-15	99.2%	99.2%	99.2%	98.9%	98.9%	98.9%	98.3%	98.3%	98.3%	98.3%	98.3%	98.8%	98.8%
Time-15 MAA	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%
Cancellations	2.4%	2.4%	2.4%	3.4%	3.4%	3.4%	3.0%	3.0%	3.0%	4.3%	4.3%	3.8%	3.8%
Cancellations MAA	2.9%	2.9%	2.8%	2.9%	3.0%	3.1%	3.1%	3.1%	3.1%	3.0%	3.2%	3.2%	3.3%

1.1.10 Network Rail Kent Route Delay Minutes by JPIP Category

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
External	11,561	11,768	12,600	11,302	12,599	11,526	9,772	11,329	12,244	8,326	8,007	10,152	8,758
Network Management / Other	18,128	18,454	19,757	20,883	23,280	21,296	22,153	25,684	27,757	24,918	23,961	20,300	17,512
Non-Track Assets	12,827	13,058	13,980	14,730	16,421	15,021	12,260	14,215	15,362	25,783	24,794	16,794	14,487
Severe Weather, Autumn & Structures	2,431	2,474	2,649	2,001	2,231	2,041	12,022	13,938	15,063	8,439	8,115	6,207	5,354
Track	3,254	3,313	3,547	5,782	6,446	5,896	6,285	7,287	7,875	5,853	5,628	6,440	5,556

1.1.11 Network Rail Kent Route Incidents by JPIP Category

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
External	157	158	163	142	149	143	103	111	116	122	119	160	148
Network Management / Other	1,550	1,562	1,610	1,669	1,758	1,684	1,449	1,563	1,630	1,972	1,932	1,736	1,605
Non-Track Assets	126	127	131	120	126	121	101	109	114	148	145	121	112
Severe Weather, Autumn & Structures	9	10	10	12	13	12	444	479	499	27	26	34	31
Track	48	48	50	56	59	56	32	35	36	43	42	36	33

2. PERFORMANCE RISKS AND OPPORTUNITIES

The top ranked risks on the Risk Matrix are assessed at Performance Board where further mitigations and actions are considered. An arising action tracker around risk is then maintained by the Joint Performance Team and monitored through the Daily Performance Conference Call and the weekly SET/NR Joint Performance Improvement Visualisation (VIS). Below is further detail on other performance risks not already highlighted in this document.

Our inputs into our risk matrix produces an easily digestible graph that highlights where risks sit in terms of severity. (figure 2.2.1)

Below are further risks not already mentioned in the strategy.

Figure 2.2.1

Landslips
Following periods of prolonged or increased rainfall, there is a heightened risk of landslips on the network, particularly on the Hastings and Maidstone East lines, which are the highest risk. Late running earthworks and TSRs will also further increase the impact of this risk thus increasing delay minutes.

Localised flooding
Following periods of prolonged or increased rainfall, there is an increased risk of localised flooding. Each DU keeps its own map-based risk register and actively works with our neighbours, councils and external partners to mitigate against heightened risk of localised flood.

Soil Moisture Deficit (SMD)
SMD is extremely prevalent within Kent, due to the uniqueness of the geology. A large amount of infrastructure and earthworks, particularly towards the south of the route are built upon clay banks, which suffer enormously during periods of hot weather and lack of rainfall. The composition of these earthworks mean that during the periods without rainfall, the track base is at risk of destabilisation, resulting in speed restrictions for Southeastern, and additional unplanned work for the Delivery Unit. As a result, Network Rail have set about putting together plans to remove the thirstiest of trees around the lineside, as a preventative measure against these SMD related speed restrictions, by ensuring that the maximum available amount of moisture around the railway and lineside is fed into the track base.
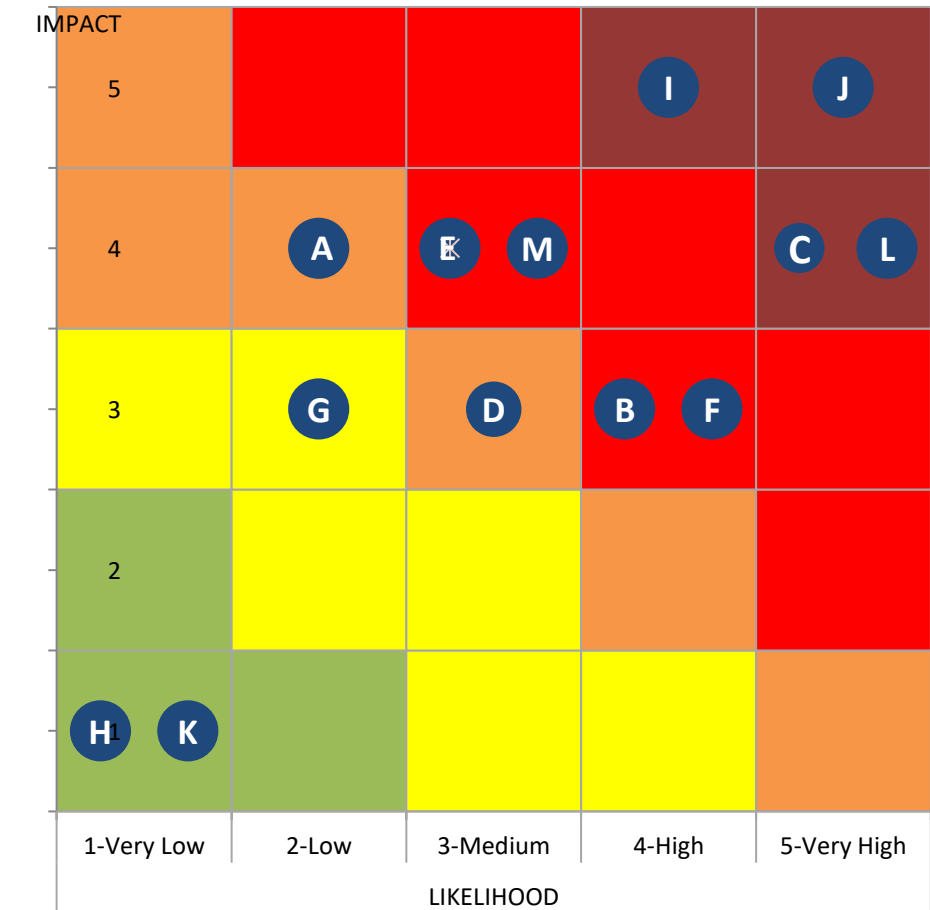
3. PERFORMANCE CALENDAR 2024/25

Our performance calendar is reviewed every period and updated every period to reflect major events and risk that affect Southeastern and Network Rail Kent throughout the year.

Figure 3.3.1

2024/25 Performance Calendar (Updated 27/04/24)

	Period	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	Period 13
	Dates	01/04 – 27/04	28/04 – 25/05	26/05 – 22/06	23/06 – 20/07	21/07 – 17/08	18/08 – 14/09	15/09 – 12/10	13/10 – 09/11	10/11 – 07/12	08/12 – 04/01	05/01 – 01/02	02/02 – 01/03	02/03 – 31/03
	Weeks	1 - 4	5 - 8	9 - 12	13 - 16	17 - 20	21 - 24	25 - 28	29 - 32	33 - 36	37 - 40	41 - 44	45 - 48	49 - 52
Major Events	**Performance**	Performance roadshow – Dartford depot	Performance roadshow	Performance roadshow – TT focused	Performance roadshow	Performance roadshow	Performance roadshow	Performance roadshow	JPT kicks-off performance strategy planning Performance roadshow	Performance roadshow	Performance roadshow	Performance roadshow	Performance strategy draft Performance roadshow	Performance strategy sign off
	Major Renewals		Blackheath Tunnel	Blackheath Tunnel				Ore Tunnel	Victoria Re-signalling phase 4		Thameslink Core			
	Timetable			June TT change				KRS	KRS	KRS	December TT change			
	Weather	Summer assurance Winter review	Summer exercise			Autumn assurance		Autumn exercise Summer review	Winter assurance	Winter exercise		Autumn review		
	Fleet													
	Community Events	London Marathon		Champions league final Ride London Trooping the Colour	Dreamland Pride London	Dreamland BikeStormz Paris Olympics	Dreamland Paris Paralympics Pride Brighton		Bonfire Night	Christmas Markets	Christmas Markets New Year' Eve			
Potential Risk	**Infrastructure**	Vegetation	Vegetation	Vegetation	Vegetation / CRT's	Vegetation / CRT's	Vegetation / CRT's	SMD	SMD	Earthworks / Points heating / Winter outages	Earthworks / Points heating / Winter outages	Earthworks / Points heating / Winter outages	Earthworks / Points heating / Winter outages	Earthworks / Points heating / Winter outages
	External	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	New EU EES Trespass / Fatality	New EU EES Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality
	Fleet		Performance initiatives agreed under BPCs dependent on DfT funding											
	Seasonal				Hot weather	Hot weather		Adhesion	Adhesion	Adhesion	Snow / Adhesion	Snow / Adhesion	Snow / Adhesion	Snow / Adhesion
	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action