

Our Business Plan Summary.



Our Journey to 2030



Go do your thing

Building our future.



In March 2020 we became Northern Trains Limited and with it came the opportunity to set a new vision and plan for the future.

Our vision for Northern is:
“Make a positive impact for the North, in all we do and for all we serve.”

We are making investments that have a lasting impact as we work towards transforming the rail travel experience for customers through to 2030 and beyond.

This business plan sets out how we aim to achieve our long-term vision through our strategic ambitions, objectives, values and behaviours. Through this plan we will build the foundations to thrive in the long-term.

A handwritten signature in black ink, appearing to read 'Nick Donovan'.

Nick Donovan
Managing Director

Brian Currie
People Director



Emma Yates
Programme Director



Mark Powles
Commercial and Customer Director



Matt Williams
Finance Director



Mike Roe
Safety and Environment Director



Rob Warnes
Strategic Development Director



Tricia Williams
Chief Operating Officer





Our strategic ambitions: what we need to achieve.

Our business plan is built on four strategic ambitions which are the core building blocks through which we will deliver our long-term 2030 vision:

1. Customers at the Heart

Our business is about serving customers who want to be **connected**. It's about understanding and **fulfilling their needs** as individuals, and **valuing the places our stations provide** to the communities they serve. We'll measure the steps we take on our journey through improvements in **overall customer satisfaction and Net Promoter Score**.

2. Valued People

Our success is critically dependent on our world-class team of colleagues and partners. Our business will be **forward-thinking, collaborative** and will embrace the values of the **diverse and inclusive** communities that are home to our colleagues. We'll measure the steps we take on our journey through **improvements in colleague engagement**.

3. Operational Excellence

Service delivery consistently and safely producing the best possible quality performance. Our operations will place **people and technology in harmony**. The railway will be **optimised as a system** and it will be **intelligently enabled** through the deployment of appropriate digital technologies and the skills of our colleagues. We will measure the steps we take on our journey through **improvements in train service punctuality and reliability**.

4. Sustainable Growth

Delivering value for both customers and the wider communities we serve. Our operations will be **environmentally optimised**, contribute to wider Government policies of **investment in the North** and be overall **value generative**. We will measure the steps we take on our journey through **improvements in the subsidy we receive per passenger mile**.

Our plan: for the short, medium, and long-term.

Short-term (2021/22)

- **COVID-19 recovery** - Seeing through the COVID-19 pandemic and maintaining Northern's crucial role in keeping the North safely connected as restrictions are eased.
- **Getting the basics right** - Continuing to implement the immediate initiatives needed in a well-managed rail operation.
- **Delivering efficiency targets** - Implementing the activities we have identified that will make the business more efficient and deliver tangible savings.

Medium-term (2021-25)

- **Build Back Better** - Implementing the next phase of interventions to support the North's recovery and future railway development.
- **Pipeline modernisation initiatives** - Continuing to develop the plans and business cases identified in this business plan for the medium-term.
- **Further efficiency opportunities** - Embedding our approach to find ways to reduce cost and minimise risk.

Long-term (2021-2030)

Developing themed strategies to support our vision:

- **Customers at the Heart** - Connected, fulfilling needs, stations as a valued place.
- **Valued People** - Forward-thinking, collaborative, diverse and inclusive.
- **Operational Excellence** - Harmony of technology and people, intelligently enabled, optimised railway system.
- **Sustainable Growth** - Environmentally optimised, investing in the north, value generative.

Safety, Health, Environment and Crime

Safety is a core part of everything we do. To ensure we maintain this focus, our ambitious, four-year SHEC strategy underpins all of our business plan in five key areas.

1. Managing Operational Risk
2. Operating Safe Depots
3. Grow our SHEC culture
4. Delivering a Safe and Secure Railway
5. Conserving Resources and Delivering Decarbonisation



How will we know if we're succeeding?

That's easy; our customers will tell us. With customers at the heart, everything we do will be for their benefit.

We're moving to a new way of measuring success using Net Promoter Score (NPS), which measures customer advocacy - how likely customers are to recommend us.

We have historically measured customer satisfaction through the National Rail Passenger Survey (NRPS), supplemented with a monthly survey, the Northern Customer Experience Survey (NCES). Both have now been discontinued. Neither provided feedback in real-time and the insight they gave us was limited in detail.

Our new in-house customer feedback programme brings us closer to our customers, allowing us to monitor customer sentiment in granular detail and real time. It measures NPS along with customers' satisfaction with a number of touchpoints such as train cleanliness. This programme, along with industry sources such as Rail Delivery Group's Wavelength tool, will give us the insight we need to drive up customer sentiment throughout our customers' journeys with us.

Each of our four strategic ambitions will have their own success measures that contribute to NPS. Ultimately, if customers are recommending us to their friends and family, and our brand is thought of highly, we'll be succeeding in our plan.



2021/22 Success Measures

Net Promoter Score

Customers at the Heart Overall Satisfaction	Valued People Colleague Engagement	Operational Excellence T-3 All Cancellations	Sustainable Growth Subsidy per passenger mile
Passenger Accidents	Employee Accidents	Safety of the Line Incidents	Carbon Reduction
Information in Disruption	Diversity (Female)	Northern Cancellations	Passenger Revenue
Station Security	Diversity (Average Age)	Right Time Depot Arrivals/ Depart	Passenger Journeys
Train Cleanliness	Absence	Link Efficiency	Yield per Journey
Service Quality	Voluntary Turnover	Correct Traction Achieved	Capital Expenditure
Stakeholder Engagement	Diversity (BAME)	Right First Time (Train Plan)	Economic Value of Northern Trains Limited
Passenger Complaints	Colleague Sentiment	Incidents per Day	Operating Costs

Your Stakeholder Contacts.

Network



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