



Annual Business Plan 2024-25

Executive Summary



EAST MIDLANDS RAILWAY

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This Annual Business Plan (ABP) sets out our proposals for East Midlands Railway (EMR) over the next five years to meet the Department for Transport's (DfT) objectives for the railway:



IMPROVE THE NET FINANCIAL POSITION

Minimise the overall subsidy to the rail industry through using existing assets to drive:



REVENUE RECOVERY

Drive revenue recovery and growth across the rail industry.



COST REDUCTION

Reduce the cost of the railway by improving efficiency to enable rail to provide better value for money for passengers, freight customers and taxpayers.



CUSTOMERS AND COMMUNITIES

Provide safe, accessible and good quality connected rail services and stations that are designed and delivered around the emerging demand picture, the needs of passengers, communities and businesses.



PERFORMANCE

Maintain and improve train service performance and operational efficiency by working together on all aspects of planning, operational delivery, maintenance and enhancements, whilst prioritising safety.

Building on strong foundations

During 23-24 we always challenged ourselves to go beyond our Annual Business Plan and deliver the best service possible for our customers whilst having a strong focus on identifying and delivering efficiencies. We have grown revenue strongly against a background of strikes, developing attractive products such as Luton Airport Express to attract new customers to rail. We have run full timetables during overtime bans to provide the best possible service to our customers. We have identified incremental cost savings to fund additional regional services which are so important to our customers, stakeholders and the region.

We implemented the tough choice to remove our intercity Class 180 trains whilst delivering good operational performance and exceeding our customer service targets. We have worked hard to match capacity with demand, and we know that some of our trains are getting very busy. We look forward to the introduction of our new Aurora intercity fleet which will provide 45% more seats. We faced a challenging winter with unprecedented flooding causing disruption to our services and are working closely with Network Rail (NR) to improve the resilience of the rail network to climate change. We have achieved these successes with the strong support of our parent, Transport UK, which builds on a 20-year track record of modernisation and cost efficiency.

Long-term plan

Having a clear long-term plan – and the freedom and incentives to deliver it – is the best way to provide improvements for our customers and to drive value. We have worked closely with the DfT and Transport for East Midlands (TfEM) to develop a medium and long-term strategy that puts customers at the heart of a sustainable railway. During 2024/25 we will develop more detailed plans based on transforming journeys, connecting communities and delivering sustainability.

Transforming journeys

We are committed to putting our customers' needs at the heart of the services we deliver and are delivering a transformation to our train fleet. Since EMR began operating in 2019, we have increased the number of carriages on our regional routes by 50%. In 2025 we will begin to introduce a brand-new Class 810 Aurora fleet, increasing the number of seats on our Intercity services by 45%. This year we will start to refurbish all of the trains on our Regional and Connect routes to deliver better comfort.

Connecting communities

We are committed to connecting communities and creating new travel opportunities. We introduced EMR Connect services in May 2021 and, more recently, Luton Airport Express in March 2023. To support this further we are partnering with NR to electrify the Midland Mainline, increasing the number of seats on busy services between Norwich, Nottingham and Liverpool, and on summer services to Skegness and exploring opportunities to create new journey opportunities across the region.

Delivering sustainability

We consider the social, environmental and economic impact of everything we do, aiming to increase the sustainability of the services we operate. We are committed to delivering a financially sustainable railway for

the future and dedicated to achieving high levels of performance for our customers and communities. We have made significant steps in environmental sustainability by introducing our EMR Connect service with electric trains and our green bi-mode Class 810 Aurora fleet which will enter service on our Intercity route. We are committed to developing the diversity of our workforce to reflect the communities we serve.

Approach to the ABP

Our approach builds on the ABP 23-24 which has been embedded within EMR and is supported by three mantras which guide the behaviour of all our people: 1) If this was my own money, would I make the same choices? 2) It may not be my fault, but it is my problem; 3) Moving from good to great. The whole business has been challenged to deliver efficiency savings to meet the challenging cost target, whilst providing a great service for our customers. Our submission is underpinned by an ambitious market-segmented commercial strategy, recognising the importance of both protecting and growing revenue.

Our ABP sets out our approach to leading and inspiring our people, ensuring that we provide the right culture and systems to support and safeguard our organisation. We demonstrate how we are collaborating with stakeholders across the industry and region in the pursuit of delivering 'one railway' and meeting the needs of the communities and businesses we serve. We explain how our train service and rolling stock plans will improve operational performance and deliver more reliable trains with better onboard facilities. We show how investment in frontline services and station facilities will make it easier for customers to travel by rail, especially those with special assistance and information needs.

Finally, we drive environmental sustainability by reducing our carbon footprint, promoting the circular economy and promoting active, integrated travel.

The Plan

Our vision, priorities, programmes, and values are embodied in **'The Plan 2024-25'** shown below. This will be deployed at all locations across EMR and is applicable from the mess room to the boardroom. This is the plan that we refer to and the framework that we speak to, with the ambition that everyone understands our plan for the year ahead and the role they play. The plan reflects our key priorities and links back to the DfT's wider industry objectives.





The information in this booklet was correct at the time of creation in April 2024, but may be subject to change without prior notice. East Midlands Railway does not accept liability for any inaccuracy of this information.