

Item:

**13**



## **Report to Partnership Meeting 8 February 2013**

### **RESEARCH AND STRATEGY DELIVERY**

#### **Network Rail's Strategic Business Plan**

#### **Purpose of Report**

To provide Members with a summary from a HITRANS perspective of the Network Rail's proposed spending plans for 2014-19.

#### **Strategic Business Plan**

Network Rail published its Strategic Business Plan on 15 January 2013. This document is the latest step in the Periodic Review process, which incorporates government's High Level Output Statement (HLOS), the Statement of Funds Available (SoFA) and the Office of Rail Regulation's final determination on Network Rail's funding requirements for 2014-19.

Scotland has its own Strategic Business Plan, and of course its own Regulated Asset Base, against which Network Rail can raise equity.

The Strategic Business Plan sets out what Network Rail has to do as a business to meet the needs of customers and other stakeholders.

Nationally it aims to:

- deliver continuous improvement in safety, particularly reducing risk at level crossings
- enhance the capacity and capability of the railway across Scotland
- work with train operators to improve performance in Scotland achieving 92 per cent Public Performance Measure (PPM) each year with 92.5 per cent PPM by the end of CP5 for both ScotRail and Sleeper franchises whilst successfully completing significant enhancement schemes
- deliver efficiency savings of 16 per cent by the end of CP5

The proposed budget is £4069m, of which £1430m covers enhancements. These include Aberdeen to Inverness Improvements Phase 1 £280m, Highland Main Line Journey Time Improvements (Phase 2) £121m.

There are also the following specific funds:

- Scottish Stations Fund – £31 million to fund and/or contribute to new stations and enhancements to stations
- Scottish Strategic Rail Freight Investment Fund – £31 million to promote rail freight and reduce emissions
- Scottish Network Improvement Fund – £62 million to deliver capacity and/or capability enhancements possibly in conjunction with planned works

- Future Network Development Fund – £10 million to develop enhancement schemes for future control periods
- Level Crossings Fund – £10 million to facilitate the closure and part closure of level crossings in Scotland.

### Summary Route Plan

The associated Summary Route Plan provides further detail:

**Aberdeen to Inverness Rail Line Improvements Phase 1**, delivering the network capability to enable the operation of enhanced commuting services from Aberdeen to Inverurie and from Elgin to Inverness. In addition, working with station promoters to deliver new stations at Kintore (Nestrans) and Dalcross (HITRANS).

**Highland Main Line Rail Improvements Phase 2**, providing infrastructure to deliver an hourly train service in both directions between Inverness and Perth extended to either Glasgow or Edinburgh. The project will also seek to deliver an average end-to-end journey time reduction of around 10 minutes in both directions (measured against the timetable in place on the date of the publication of the HLOS or any improvements introduced between then and 31 March 2014) and more efficient freight operations that better respond to the demand from freight customers.

It mentions two freight projects: Inverness Yard, to improve capacity and flexibility where DRS and ScotRail operations coexist in close proximity, and Elgin to Inverness gauge improvement, increasing the gauge clearance from W7 to W8 providing enhanced capability.

A section on beyond CP5 looks to further electrification, Aberdeen to Inverness Corridor Improvements Phase 2, Highland Mainline enhancements Phase 3.

The document also notes freight length limits on the West Highland Line, and restricted capacity for all trains on the North and West Highland routes.

### Recommendation

1. Members are asked to note the report.

Risk	Impact	Comment
RTS delivery	√	This project fits well with a number of RTS Horizontal themes.
Policy	√	This project has integration and environmental benefits.
Financial	√	This project is fully funded
Equality	-	No impact on equalities issues.

**Report by:** Frank Roach  
**Designation:** Partnership Manager  
**Date:** 30 January 2013