



OPERATING REVIEW, SCOTLAND

The Scotland Route integrates a deep alliance with Abellio ScotRail, the ScotRail Alliance, and delivered excellent first year results. The new ScotRail Alliance aligns all teams and activities to focus on our customers and in so doing outperformed customer satisfaction measures.

This was a year of transformation as the route embarked on a deep alliance with Abellio ScotRail bringing Scotland’s rail industry closer together and realigning our behaviours and practices to place greater focus on our fare paying customers.

Known as the ScotRail Alliance, this new joined-up way of working has led to safety, delivery, performance and financial benefits for both organisations as we adopt a ‘one railway’ approach.

Our overall safety performance has improved significantly across all activities through a renewed focus on safety leadership.

Our train performance also improved over the first half of the year although the effects of severe weather – including the heaviest rainfall on record through December and January – did impact our performance during autumn and winter. Internally we are emphasising the need to deliver the on-time running of services and a continuous drive to get the day-to-day basics right.

Over the year we have delivered all of our key volumes of renewals and were under budget by implementing asset management lessons from previous years, managing our work banks with little late change and closely controlling delivery agents.

Further collaboration with Infrastructure Project teams also continues to deliver success for the travelling public as the Winchburgh Tunnel blockade demonstrated. Our integrated approach to this six-week closure included extensive customer and neighbour communications, station and customer flow management, managing infrastructure and rolling stock reliability and completion of the works.

The delivery of Borders Railway was another joint success

that has contributed significantly to not only the local community it serves but also to raise wider awareness of the economic and social benefits that railway can bring.

Rewarded with a 90 percent customer satisfaction score in the autumn 2015 National Rail Passenger Survey and with excellent safety and financial performance during the year, the first year of the ScotRail Alliance has been a success; but we need to maintain this momentum and continue to focus on delivering our key measures to further improve the customer experience.

Phil Verster
Managing director, Scotland
30 June 2016

Safety

The Route continues to reduce the number of lost time accidents in Scotland with a reduction of seven major RIDDOR injuries in 2014/2015 to one in 2015/2016 and a reduction of 46 lost time causing injuries to 33. This has seen the Route’s LTIFR for the past year improve from 0.884 to 0.543.

Level crossing safety performance continues to be good. Records show no collisions with road vehicles on any of our level crossings for the second consecutive year and just two near misses with road vehicles.

Passenger accidents at our two managed stations have also seen an improvement in the LTIFR at Edinburgh Waverley from 0.07 to 0.05 and Glasgow Central from 0.05 to 0.02 despite increased footfall and events.

SCOTLAND CONTINUED

The ScotRail Alliance

Network Rail Scotland Route joined with Abellio ScotRail to form the ScotRail Alliance in May 2015. Managing Scotland's Railway under a single leadership team and with a balanced scorecard, the ScotRail Alliance is operating to a common objective: to deliver the very best for our customers and to deliver 125m customer journeys by 2025.

With newly formed, integrated teams overseeing all parts of the business, the ScotRail Alliance is focused on improving customer experience, workforce engagement and development, continuous improvement and delivering benefits for Scotland.

Performance

2015/16 was a year of significant success and significant challenges. Our relentless customer focus was rewarded with a record equalling score of 90 percent satisfaction in the autumn 2015 National Rail Passenger Survey.

While train performance was below target for the year for both ScotRail and Caledonian Sleeper, we ended our first year as the ScotRail Alliance 0.2 percent ahead of the public performance measure (PPM) recorded in April 2015. This was despite facing the wettest December on record, several severe storms and the unexpected closure of the Forth Road Bridge. During the closure, we completely remodelled the timetable and increased our rail capacity for Fife by 60 percent and 8,000 extra seats per day, but to the detriment of around 0.5 percent on our annual PPM figure.

We delivered our ScotRail Alliance financial objectives and made improvements in our route operational expenditure and cost base. We did not achieve all of our objectives but have implemented a cost efficiency programme that will deliver £83m of savings over the remainder of CP5.

Train service performance and customer satisfaction remained strong during the 44-day Winchburgh Tunnel blockade on the main line between Glasgow and Edinburgh. Affecting hundreds of thousands of passenger journeys, the integrated approach of the Edinburgh Glasgow Improvement Programme (EGIP) and the ScotRail Alliance teams delivered this high profile project on time - while making sure that the impact on our customers was minimised throughout.

Enhancements

Scotland's rail network was transformed during the year when Her Majesty The Queen opened the Borders Railway. Seven new stations and 30 miles of new track made this the longest domestic railway built in Britain for 100 years. Borders has been an extraordinary success. Passenger journeys have exceeded initial projections, with 500,000 journeys completed by January 2016, while businesses and tourist destinations are reporting record turnover since the line opened.

As integrated teams we are taking an entirely different approach to what, previously, would have been difficult and time-consuming decisions. Working collaboratively on projects has given better and more access to our project teams – allowing work to take place at a time that has the least impact on our customers, while maximising the deliverability of the enhancement programmes that will benefit those customers.

A significant beneficiary of this new approach was the Edinburgh-Glasgow Improvement Programme (EGIP). This complex programme will continue to face challenges until its completion in 2019. Significant progress continues at pace with the recent completion of route clearance works involving 61 structures along the line of route(s) and ongoing construction of Edinburgh Gateway Interchange due December 2016.

The successful completion of the slab track renewal works and electrification of Glasgow Queen Street station will also be the most significant, visible and high profile work on Scotland's railway in a generation. This 20-week project, which started in March 2016, is progressing well with minimal impact on customers and is due to end in August this year.

While our total asset reliability was 2.8 percent below target, during the year, we achieved a composite reliability index score of 13.1 percent and exceeded this target by 3 percent. By adopting pragmatic approaches to stable work banks, clear plans and collaborative relationships with our suppliers, we exceeded all key renewal volumes, at a cost £12.8m below budget.

We also enhanced our customer service offering through the introduction of a new SMART card solution to replace paper tickets and to improve the ease of transactions and travel.

Weather impacts

Even for a country used to severe weather, this has been an extraordinary year for Scotland. The storms over New Year affected all parts of Scotland Route, but none more so than at Lamington Viaduct on the West Coast Main Line.

Despite extensive flood damage, months of disruption on the main artery between Glasgow and London was avoided through the efforts of our Network Rail Infrastructure Projects team. Adopting a 'one railway' approach, we displaced ScotRail services on the Glasgow South and West (GS&W) route in order to provide Virgin Trains West Coast a diversionary route.

Looking to the future

Phase 1 of the Aberdeen to Inverness Improvement Project is underway and will deliver more capacity on what is a fast-growing section of the network. This is a challenging project and given the infrastructure interventions required to deliver the outputs significant stakeholder engagement is underway to determine the most effective and least disruptive delivery strategy. The infrastructure improvements will transform the number of services that can be run across the North and North East of Scotland.

Similarly, the Highland Main Line programme will benefit significantly from our 'one railway' approach to optimise infrastructure interventions on the route, given the choice of high speed train (HST) rolling stock for future services.

Our biggest opportunity lies in maximising customer satisfaction through the improved decisions and better actions we can take as an aligned ScotRail Alliance team. Investing in our people and doing the basic things right will transform our railway and deliver for our customers and for Scotland.