



TRANSPORT SCOTLAND CORPORATE PLAN 2008-2011

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SCOTTISH GOVERNMENT TRANSPORT PRIORITIES

Wealthier and fairer Scotland

Making journey times faster and more reliable and improving connections to help build and sustain economic growth; providing travel opportunities for employment, business, leisure and tourism and linking towns, cities and rural communities throughout Scotland.

Smarter Scotland

Promoting innovation and encouraging implementation of new transport technologies, such as alternative fuels, to allow us to meet greener challenges and contribute to Scotland's economic growth.

Healthier Scotland

Encouraging a shift from car to public transport and to healthier and physically active forms of transport and improving transport access (public and private) to health and community services.

Safer and stronger Scotland

Improving the quality, accessibility and affordability of public transport to provide access to essential services and economic opportunities, including support for communities in less accessible or remote parts of Scotland. Reducing accidents by improving the condition of our roads, investing in new technologies to increase safety and security, promoting road safety and driver education.

Greener Scotland

Reducing transport emissions to tackle the issues of climate change and air quality by promoting public transport and encouraging individuals to shift from the private car to more sustainable, healthy and active forms of transport. Encouraging the adoption of new low carbon technologies and promoting cleaner vehicles.

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FOREWORD

From the Minister for Transport,
Infrastructure and Climate Change



Increasing sustainable economic growth is the Government's Purpose to which all else is directed and contributes. Our strategic objectives – to make Scotland wealthier and fairer; smarter; healthier; safer and stronger; and greener – are all predicated on our efforts to bring more economic success to our country.

This Corporate Plan sets out the key role Transport Scotland will play over the coming years in helping us deliver our Purpose. In order to deliver increasing sustainable economic growth, our recently published *Government Economic Strategy* identifies five strategic priorities that are internationally recognised to be critical to economic growth. Transport Scotland is well placed to deliver these priorities, particularly **Infrastructure Development and Place** and **Equity**, where it will focus the Government's investment on making connections across Scotland and improving reliability and journey times, in order to maximise the opportunities for employment, business, leisure and tourism. It will work towards providing sustainable,

integrated and cost-efficient public transport alternatives to the car, connecting people, places and work across Scotland, according greater priority to achieving more balanced growth to give all across Scotland the chance to succeed.

I am delighted that, in planning for the coming three-year period, Transport Scotland has taken a focused approach to its corporate planning in order to deliver our strategic priorities. This helps us focus transport policy and the initiatives we take forward on achieving real improvements in the quality of life for the people of Scotland.

As the Plan notes, the programme of major road and rail infrastructure projects that we have asked Transport Scotland to take forward is estimated to give net economic benefits in the region of £12.5 billion.

Transport Scotland has achieved much in its first few years and this Plan demonstrates ambition to build on this progress and help us deliver our Purpose of increasing sustainable economic growth.

Stewart Stevenson
Minister for Transport,
Infrastructure and Climate Change



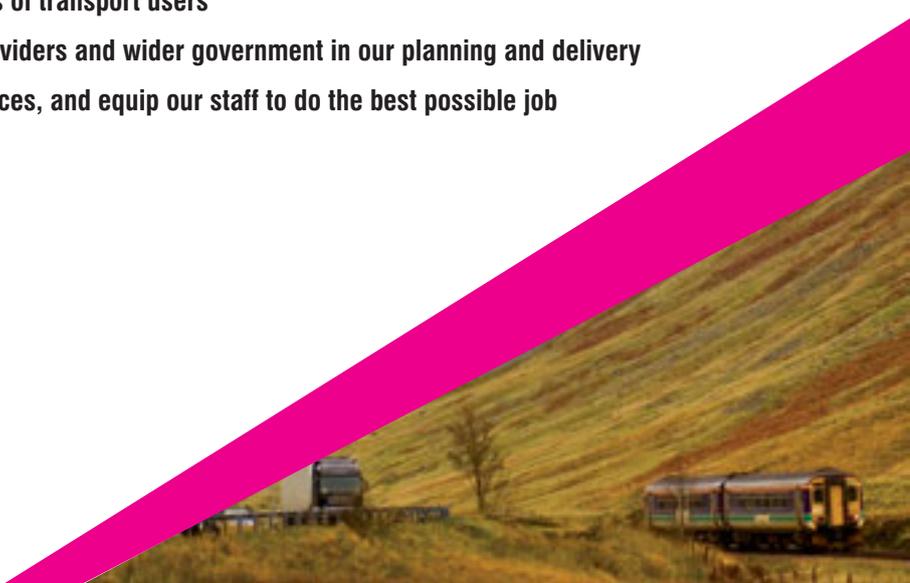
DELIVERY PRIORITIES

- Improved connections across Scotland
- Better journey times, better reliability
- Greener transport alternatives, reduced emissions
- Increased safety, more innovation

WORKING PRINCIPLES

Transport Scotland continues to operate on the basis of five core Working Principles:

- Strive to become a centre of excellence in transport delivery, both nationally and internationally
- Promote transport integration
- Maintain a clear outward focus on the needs of transport users
- Work in partnership with other transport providers and wider government in our planning and delivery
- Make the most efficient use of public resources, and equip our staff to do the best possible job





INTRODUCTION FROM THE CHIEF EXECUTIVE

This is Transport Scotland's second Corporate Plan, setting our strategic direction for the next three years. Its central theme is the vital part transport improvements will play in delivering greater prosperity and opportunity for the businesses and people of Scotland.





This *Corporate Plan 2008-2011* lays out what we intend to achieve on behalf of Ministers over the period, and how we will make a real difference for the businesses and people of Scotland. The Plan stresses the importance of our task in overseeing and developing Scotland's strategic transport network, and the tangible impact that these activities will have in supporting and boosting Scotland's growth, productivity, and participation. The high level aims and programme we describe in this Plan will in turn feed into our annual business plans, which will set out in more detail how we intend to deliver against our objectives in each year and will form the basis against which we will measure progress in our annual reports.

Our focus is on making journey times better and more reliable, improving strategic transport connections, encouraging a shift from lorries and private cars, and on improving safety, while at the same time promoting innovation and reducing emissions. All of this added together will help us to develop transport infrastructure and services in Scotland of which we can be proud. These priorities fully support the Scottish Government's strategic objectives, and have an important part to play in delivering its Purpose of increasing sustainable economic growth.

The creation of a strongly-focused transport body as part of national government has given us the basis to build the professional and people strengths that are essential to the successful delivery of major projects, and the growth in the level of transport investment activity in Scotland over the last two years

has provided the critical mass and momentum which in turn have enabled us to build synergies across our programme and extend the organisation's overall capability and capacity. We are well placed to deliver on the priorities set out in this Plan, working in partnership with our transport industry colleagues and with the wider public sector.

The major transport projects which are now under construction or in active development will return a net benefit of £12.5 billion to Scotland, delivering not only direct economic savings to businesses and individuals that come from improved transport links, but also significant benefits from improved road safety and other wider social gains such as better accessibility and reduced environmental impact. The social and user benefits that have already resulted from the national concessionary travel schemes will provide a basis for achieving further transport integration, as will the expansion of our transport information systems.



But while there is much continuity from Transport Scotland's inaugural Corporate Plan, this new Plan reflects significant new challenges. One obvious example is the Forth Replacement Crossing, which was not even contemplated when we were established. Another is the growing awareness of climate change, and the need to promote environmentally sustainable means of transport.

Our delivery priorities for the next three years reflect these changed circumstances. Transport is a sector with long planning horizons, yet at the same time the provision and management of transport

infrastructure and services is so central to the functioning of our economy and society that it also has an inescapable immediacy.

This Plan reflects that dual context. As an organisation, Transport Scotland greatly values the opportunity to be at the heart of managing these challenges, and our second Corporate Plan is intended to convey not only an awareness of the wider importance of the tasks we face but also our readiness and enthusiasm for them.

Malcolm Reed CBE

Chief Executive, Transport Scotland



HIGHLIGHTS

By the end of the Corporate Plan period we will have delivered a number of major improvements to transport infrastructure and services which will support and boost Scotland's growth, productivity and participation.





By the end of the Corporate Plan period we will have delivered:

- A new electrified railway between Edinburgh and Glasgow linking Airdrie and Bathgate
- A new rail/tram interchange to connect rail passengers to Edinburgh Airport
- Support for the delivery of the Edinburgh Tram Project
- A new railway from Stirling to Alloa and Kincardine
- Improvements in rail journey times between our main cities
- Major road improvements including the new Upper Forth Crossing at Kincardine and a Dalkeith bypass
- A range of safety enhancements on the A9 and on the A75 and A77 routes serving the key ferry terminals to Ireland
- An enhanced Trunk Road Asset Management Plan
- The Strategic Transport Projects Review which will identify the transport investment priorities across Scotland from 2012-2022
- Efficiency savings in excess of £150 million



**By the end of the Corporate Plan period we will have started:**

- Building the M74 extension, the railway to Glasgow Airport, the last remaining gap on the M8 between Newhouse and Baillieston and upgrading the A80 to motorway between Stepps and Hags – all completed in time for the 2014 Commonwealth Games
- The design, development and procurement strategy for the Forth Replacement Crossing and be ready to start construction
- Constructing a new railway to the Borders
- Taking forward plans for the dualling of the A9 between Perth and Inverness
- Building the Aberdeen Western Peripheral route and completing the dual carriageway from Balmedie to Tipperty
- To implement our five-year Intelligent Transport Systems Strategy

By the end of the Corporate Plan period Transport Scotland will be:

- Well on the way to delivering £12.5 billion of net economic benefit for Scotland
- A key partner with other organisations both nationally and internationally in transport planning and delivery
- Leading the way in reducing emissions and adapting to climate change
- Taking a lead in reducing road accident casualties, keeping Scotland's roads amongst the safest in the world
- An employer of choice, having recruited, retained and developed skilled, energetic and committed people



Stagecoach

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TRANSPORT SCOTLAND CORPORATE PLAN 2008-2011

PURPOSE

The Scottish Government's Purpose is **to focus government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth.** Our Corporate Plan, covering the three-year period from 1 April 2008 to 31 March 2011, sets out how Transport Scotland will help deliver this Purpose through its delivery priorities.





Our delivery priorities, which underpin everything in this Corporate Plan, are firmly focused on the Government’s Purpose, its Strategic Objectives and many of its National Outcomes. As the Government’s Economic Strategy emphasises –

“An efficient transport system is one of the key enablers for enhancing productivity and delivering faster, more sustainable growth. Enhancing transport infrastructure and services can open up new markets,

increase access to employment and help to build a critical mass of businesses that drive up competitiveness and deliver growth.”

	STRATEGIC OBJECTIVES	TRANSPORT SCOTLAND DELIVERY PRIORITIES	NATIONAL OUTCOMES
<p>The Government’s Purpose</p> <p>To focus government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth</p>	Wealthier and Fairer	Improved connections across Scotland	<p>We live in a Scotland that is the most attractive place for doing business in Europe</p> <p>We realise our full economic potential with more and better employment opportunities for our people</p>
	Smarter	Better journey times, better reliability	<p>We live in well-designed, sustainable places where we are able to access the amenities and services we need</p> <p>We have tackled the significant inequalities in Scottish society</p>
	Healthier	Greener transport alternatives, reduced emissions	<p>We live our lives safe from crime, disorder and danger</p> <p>Our public services are high quality, continually improving, efficient and responsive to local people’s needs</p>
	Safer and Stronger	Increased safety, more innovation	<p>We live longer healthier lives</p> <p>We value and enjoy our built and natural environment and protect it and enhance it for future generations</p>
	Greener		<p>We reduce the local and global environmental impact of our consumption and production</p>



Transport supports and develops all aspects of Scottish life, our economy and the links between and within our communities. Transport Scotland is responsible, on behalf of Scottish Ministers, for overseeing the operation and improvement of the trunk road and railway networks and for running the national concessionary travel schemes. Working together with our partners in these and other transport sectors, we are committed to delivering an efficient, cost-effective and environmentally sustainable transport system for the benefit of the whole Scottish nation.

Transport infrastructure enables businesses to move goods and services across the country and beyond and in doing so helps businesses to prosper and expand. An efficient and well-planned transport system encourages new business to invest in Scotland, from both home and abroad. It enables people to journey safely, quickly and at reasonable cost to their work, to

health care and other services, and to their leisure activities. It links communities the length and breadth of Scotland.

Transport Scotland plays a key role in promoting transport integration and connections between public and private transport. Our concessionary fares schemes enable more and more people to take advantage of public transport. An efficient transport system helps promote and develop leisure facilities and tourism, enhancing a key sector of the Scottish economy. Efficient transport systems improve the quality of life and of our environment. In short, transport plays a key role in achieving a wealthier, fairer, smarter, healthier, safer, stronger and greener Scotland.

INVESTMENT – OUR AMBITIONS FOR ROAD AND RAIL TRAVEL

Investment in trunk roads and railways in Scotland is at a record high. During the three-year period

of this Plan the Scottish Government has allocated £6.5 billion¹ for investment in transport infrastructure and services. It is the role of Transport Scotland to ensure that this money is spent cost-effectively to bring the maximum benefit to the Scottish economy and the people of Scotland. For example, our programme of improvements to rail journeys between Edinburgh and Glasgow will deliver economic benefits of at least £300 million for every 5 minutes saved.

In line with the Government's Purpose, Transport Scotland will focus investment on improving journey times and connections across Scotland, cutting congestion and emissions, and maximising the opportunities for employment, business, leisure and tourism. We will also focus on providing sustainable, integrated and cost-effective public transport alternatives to the private car, connecting people, places and work across Scotland.

¹ *Scottish Budget Spending Review 2007*, Transport Agency Spending, available at www.scotland.gov.uk



Enhancing Scotland's transport services and infrastructure are key to supporting business and employment opportunities in pursuit of a **wealthier and fairer** Scotland. Transport Scotland's investment in infrastructure and services facilitates the movement of goods and people, encourages business investment and benefits consumers through lowering the cost of goods and services.

Reducing greenhouse gas emissions and achieving changes in both the means and patterns of travel are key challenges in securing sustainable economic growth and a **greener** Scotland. The environmental impacts of all transport policies and projects will be considered in the context of the Government's Strategic Target of reducing emissions by 80 per cent by 2050. We will continue to ensure that investment in transport is sustainable and helps to create an environment that delivers a **healthier and smarter** Scotland.

In designing a modern transport system for Scotland in the 21st century, we need to ensure that everyone in Scotland benefits by providing effective links between people and between communities, both in rural areas and in parts of our larger cities which might otherwise face a degree of isolation. Improved transport connections will enhance the attractiveness of Scotland as a place to live, work and invest and play a key role in building **safer and stronger** communities across the whole of Scotland, bringing them closer together.

CASE STUDY:
BENEFITING LOCAL ECONOMIES
The Aberdeen Western Peripheral Route will provide a 46km-long bypass around the city of Aberdeen with a fast link section to Stonehaven. The scheme will improve the strategic links for industry and commerce to the north and west of the city, remove through traffic from the city and play a major part in the development of a modern integrated transport system for the north east of Scotland. Economic benefits of this scheme for the North East total £1.5 billion.

Our existing major road and rail capital investment programme is estimated to generate net economic benefits of around £12.5 billion² for the Scottish economy. This includes benefits of £5 billion from the Forth Replacement Crossing, £2 billion from the M74 Completion project, and £300 million from each of the Edinburgh to Glasgow Rail Improvement Programme and the Airdrie to Bathgate rail project.

Examples of some of the key transport investment projects designed to increase Scotland's sustainable economic growth and meet our ambitions for road and rail transport in Scotland are set out under our Delivery Priorities (see pages 31-33).

² Calculated using standard appraisal methodology.



THE WIDER ROLE OF TRANSPORT SCOTLAND

Maintaining, improving and extending an effective, sustainable transport system involves much more than simply investing in trunk roads and the rail network. Transport Scotland has and will continue to play a lead role in driving forward many of the wider requirements of a modern transport system. In the following sections we set out some of these themes and how we intend to develop them over the Corporate Plan period.

The **Strategic Transport Projects Review** (STPR) will identify transport investment priorities for Scotland from 2012 to 2022. The review, currently being undertaken by Transport Scotland and due to report in 2008, will let us plan for the delivery of an efficient and integrated transport network fit for the 21st century. The review will consider transport schemes across the whole of Scotland and recommend those that will most effectively contribute towards the Government's Purpose of increasing sustainable economic

growth, focusing investment on making connections across Scotland better, improving reliability and journey times and providing cost-effective public transport alternatives to the car.

BRINGING COMMUNITIES TOGETHER

Bringing communities and people across Scotland closer together by improving transport connections between them is a key component in achieving the Government's Purpose.

The rail network provides valuable lifeline services to remote communities. Routes in the West and North Highlands are benefiting from investment in extensively refurbished trains. The Far North Line from Inverness to Caithness will receive an extra train service each day, and train services on this and other Highland routes will continue to be enhanced to make new connections effective, including connections with ferries and buses. For the first time it is now possible to travel from Orkney

to London in one day without the need to use car or plane. The Invernet network of rail services to Inverness has been successful in providing an alternative to the private car for business, education, health and leisure journeys to Inverness and this will be developed further.

The Borders Railway Project will deliver a railway that will bring significant benefits to rural communities, spread wealth to the region and provide a real, sustainable, integrated and cost effective public transport alternative to the car. Construction on the 35 mile route between Edinburgh and Galashiels will commence by 2011 and will be completed within two to three years. The new railway will deliver improved quality of life for communities in Midlothian and the Scottish Borders and open up employment and housing opportunities as well as easing pressure on Edinburgh's housing market. The environmental benefits from introducing this railway will save 450,000 tonnes of carbon emissions.



CASE STUDY: MAINTAINING CONNECTIONS

An important part of our road maintenance programme, particularly in rural areas where the trunk road is the only means of access or on ferry routes, is widening and straightening roads whenever possible. Schemes such as A87 Varragil to Portree on Skye and A77 Stranraer to Glasgow route at Burnside along with bridge strengthening programmes such as that on the A82 to Fort William and Inverness through Glencoe and Rannoch Moor ensure good access is maintained to our more fragile rural communities in the West Highlands and the island communities beyond.

The Scottish Government is determined to provide the opportunities and incentives for all our people to contribute to Scotland's sustainable economic growth. This means providing people with the opportunity to access education, training and employment as well as key services such as health, cultural, sporting and leisure facilities. However, this can be a challenge

if you have limited mobility through age or disability or are faced with other barriers. Improved access to transport, including Concessionary Travel, is an important factor that contributes to a more socially inclusive society.

Over 90 per cent of those eligible enjoy free travel on buses and ferries across the whole of Scotland through the older and disabled people scheme. Since April 2006, 318 million free bus journeys have been made. Over the Plan period we will continue to maximise take-up of Concessionary Travel and make it as easy as possible to travel across Scotland thereby:

- Improving the quality of life and promoting more active lifestyles
- Reducing car dependency and increasing the proportion of people using more sustainable forms of transport
- Helping disabled and vulnerable people to live independently in their communities

TRANSPORT SCOTLAND WORKING FOR ITS CUSTOMERS

People and businesses using Scotland's transport network want stress-free, reliable journeys. They are not particularly interested, for example, in whether the road they are on is a trunk or local road: they simply want a well integrated network. As the lead national body for transport we will work closely with all Scottish Local Authorities and Regional Transport Partnerships to deliver integrated transport solutions which support the local and national outcomes set out in Single Outcome Agreements (SOA)³. We will also work alongside a wide range of bodies from Community Councils to national agencies such as the Scottish Environmental Protection Agency and Scottish Natural Heritage to ensure that all views are taken into consideration and the best solutions delivered.

³ Each Local Authority aims to reach a SOA during 2008/09 setting out the outcomes which it has agreed to achieve with the Scottish Government.



CASE STUDY:

MONITORING SCOTRAIL'S DELIVERY

The Service Quality Incentive Regime, SQUIRE, is a highly effective inspection process to ensure that the ScotRail franchise delivers the quality of service under its contract with Transport Scotland. A team of Transport Scotland inspectors checks train services and every station in Scotland each month to make sure that they are clean and free from graffiti and litter, that toilets are working, that information is available and up to date, and that information systems are working, all to help ensure a quality rail journey for Scottish passengers. No other rail franchise in Britain benefits from as complete a quality inspection process and visitors to Scotland notice the difference.

An important part of seeking to match service delivery to customer expectations is understanding those expectations. Last year, as part of our development of the Trunk Road Asset Management Plan, we asked users of the trunk road network what they thought was good and not so good about the Scottish Trunk Road Network. We plan to use the results

of that, and future surveys to set levels of service that are informed by customer expectations.

Unfortunately there are a number of features in our existing transport system which can present barriers to people with disabilities. We have therefore embarked on a programme of work which will see many of those barriers removed over the Plan period. For example we will deliver more lifts and escalators at Waverley station, building on improvements to passenger accessibility already delivered. All of our major investment projects will take disabled access into account and we will look for opportunities to improve access and facilities for disabled people as part of our other work.

We have set up both the Scottish Rail Accessibility Forum and the Roads for All Forum in order to work with disability organisations and make sure that we take accessibility issues fully into account. We will continue to work with the Department for Transport on the "Railways for All" Strategy, under which eight Scottish

stations are being improved and we will be consulting with the rail industry and disabled groups in 2008 on which stations should be given priority when allocating future funding. We have also published the Trunk Road Disability Equality Scheme and Action Plan and have undertaken a full Accessibility Audit of the trunk road network. We will report annually on our progress in this area. We will publish the Roads for All Good Practice Guide which sets out our requirements for inclusive design in the construction, operation and maintenance of road infrastructure.

CASE STUDY:

IMPROVING RAIL STATION ACCESS

The new footbridge and lifts at Lockerbie Station means that elderly and infirm passengers and parents with young children will no longer need to travel to Carlisle to change platform and then return to Lockerbie. Transport Scotland provided the funding and leadership to enable this long-standing aspiration to be delivered.



CASE STUDY:

IMPROVING CUSTOMER SERVICE

The Trunk Road Incident Support Service (TRISS), provided by the Trunk Road Operating Companies as part of their contract with Transport Scotland, supports the emergency services in clearing incidents on the motorway and trunk road network. Dealing with incidents quickly and effectively has a dramatic impact on clearing congestion and improving journey times. Currently in operation in the Glasgow and Edinburgh areas, we will extend the service over the next three years to cover other busy parts of the road network.

Providing the travelling public with up to date reliable travel information is key to them being able to make informed choices about how and when to travel. We have introduced a comprehensive range of “round the clock” travel information services that are both internet and call centre based. Traffic Scotland www.trafficscotland.org and Freight Scotland www.freightscotland.co.uk websites are available for road users, Traveline Scotland www.travelinescotland.com for public transport journey planning and Transport Direct www.transportdirect.info for journey planning around Great Britain. We

have improved the performance of the Traffic Scotland website so it can cope with significant peaks in demand. And we have set up a combined [Traffic Scotland/Traveline Scotland customer call centre \(0800 028 1414 or 0871 200 2233\)](http://www.trafficscotland.org) which provides both road and public transport information 24 hours a day, 7 days a week. We will continue to invest in systems to improve the quality of information we provide such as additional cameras and monitoring equipment for the motorway and trunk road network.

Transport Scotland supports the Government’s aim of delivering



TRAFFIC INFO AT
WWW
TRAFFICSCOTLAND

an improved planning system and we welcome the new statutory duty on planning authorities to prepare development plans in the context of sustainable development. Early and effective appraisal of transport needs is crucial in helping planning authorities to achieve this and also to meet Scottish Ministers' emission reduction targets. We will therefore work closely with planning

authorities and developers to ensure the effective integration of transport and land use in order to achieve sustainable development and economic growth. In particular, we have prepared new transport appraisal guidance for development planning and management in line with the new Planning Act which, we believe, should be a key part of the land-use planner's toolkit.



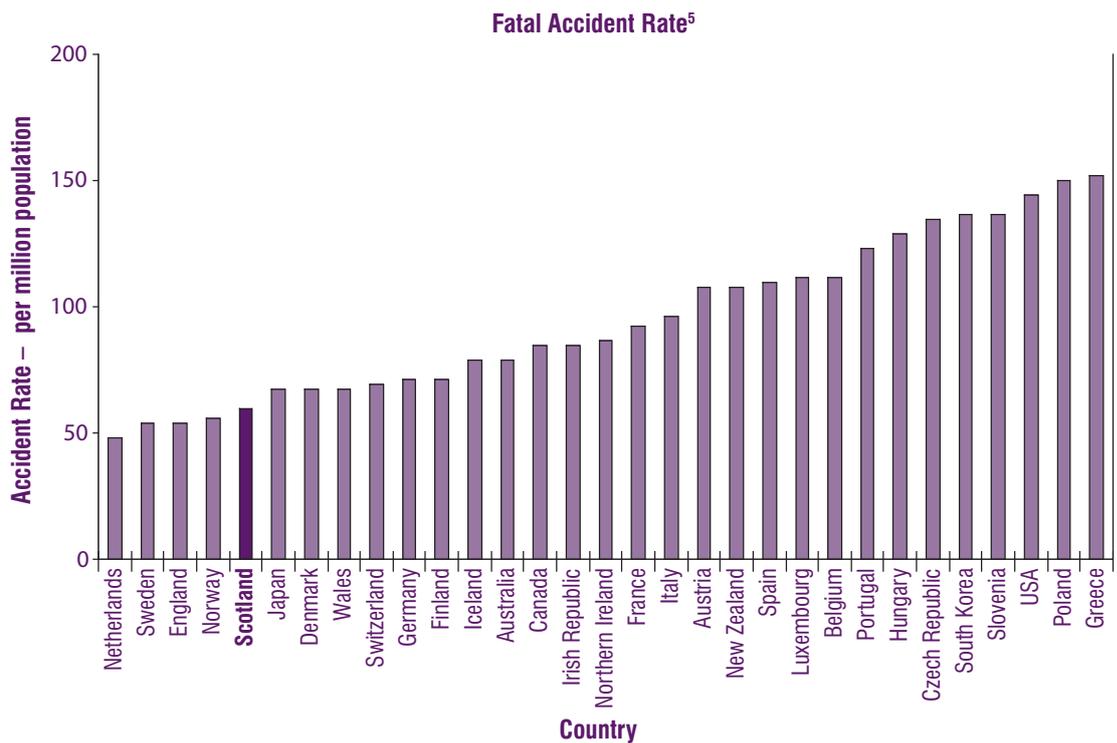
SAFER TRANSPORT – SAFER SCOTLAND

Scotland’s roads are amongst the safest in the world and Transport Scotland is on target to deliver and indeed improve on the UK Government’s 2010 target for casualty reduction.

Transport Scotland is committed to further improving road safety and reducing road accidents wherever we can. In November 2007 we published our first *Strategic Road Safety Plan*⁴. This sets the framework for our approach to improving trunk road safety, addressing both historic accident sites and potential accident

locations. This approach identifies elements within the road environment which are likely to contribute to an increased risk of injury and sets out strategies to eliminate them. We believe that this will be a major step forward in preventing accidents.

International Comparison



⁴ Strategic Road Safety Plan, available at www.transportscotland.gov.uk

⁵ Source: IRTAD, UN, European Commission, CARE, National Statistics

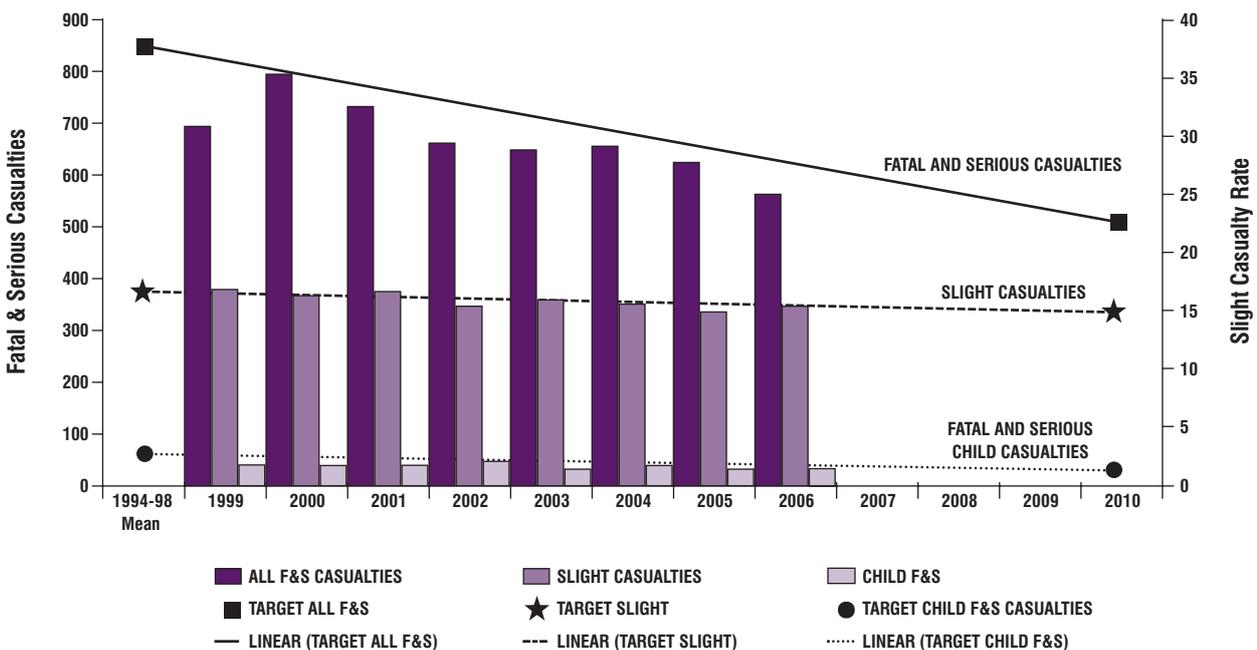


Over the Plan period we will continue to invest in safety improvements, including:

- The provision of dedicated overtaking opportunities on some of our busy single carriageway roads (A75, A77, A9)
- The construction of new flyovers at known accident sites
- Route improvement strategies (A90, A9)
- An internationally recognised programme of safety improvements which reduce risk of harm on our roads

Scottish trunk road network – casualty reduction targets

Working with partners such as EuroRap⁶ and other national roads organisations, we will continue to develop and implement intelligent and innovative solutions and share best practice across Scotland and internationally.



6 European Road Assessment Programme, see www.eurorap.org



ACTION ON CLIMATE CHANGE

A Sustainable Future

The Scottish Government is leading the way in tackling climate change. The Government's Economic Strategy includes sustainability targets to reduce greenhouse gas emissions over the period to 2011 and to reduce emissions by 80 per cent by 2050. With our responsibility for Scotland's trunk road and rail networks, Transport Scotland can make significant positive contributions to the Government's targets to mitigate climate change and to promote both economic growth and environmental quality and responsibility.

We are investigating the environmental impacts of our trunk road construction and maintenance operations with a view to reducing the carbon, energy and material resources used.

We will take forward a number of road maintenance schemes over the Plan period using the latest sustainable construction techniques and recycling processes. From March 2008, over 20 per cent of the energy supplied to the trunk road network will be provided from green sources.

To encourage active travel as an alternative to the private car, we will continue to support the development of the National Cycle Network on key parts of the trunk road network.

For rail, the *Scottish High Level Output Specification (HLOS)*, published in July 2007, sets out Scottish Ministers' expectations for Network Rail's investment between 2009-2014. It is a £3.6 billion rail blueprint aimed at offering more high quality public transport alternatives to the car. It includes a package of measures to improve journey times and reliability and increase capacity across the rail network in Scotland. This includes provision for Edinburgh

to Glasgow rail improvements, faster more frequent services between Inverness and Edinburgh/Glasgow, a programme of electrification, and improved infrastructure and service provision on Ayrshire routes and between Aberdeen and Inverness.

We are delivering a rolling programme of electrification of the Scottish rail network, providing quicker, more reliable services with reduced emissions. Electric trains use 25 per cent less energy than equivalent diesel trains. When supplied from sustainable power generation, electric trains can offer emission-free transport. New electrification work has already started in Edinburgh, and the new railway from Edinburgh to Glasgow linking Airdrie and Bathgate will be electrified from its opening. Other busy routes will follow. This will build on the 23 per cent of the network that is already electrified and will allow for a reduced need for diesel engines. All of this will ensure that rail remains an attractive and sustainable means of transport.



CASE STUDY:

DELIVERING GREENER TRANSPORT ALTERNATIVES

We are committed to shifting freight from roads to rail. We have recently delivered the Mossend-Elgin rail freight project, which will allow larger containers to travel by rail to the North East and is expected to remove 12.3 million lorry kilometres from Scotland's roads. The Stirling-Alloa-Kincardine route will reduce the energy usage and improve the cost efficiency of one of Scotland's heaviest rail freight flows.

We are committed to ensuring, at every level, at every stage, in every project, that mitigation and adaptation considerations are embedded within our decision making processes. Throughout this Plan period we will develop, pilot and implement a range of new procedures and tools to help

us systematically manage our carbon footprint. These will provide us with an improved understanding of the carbon associated with our delivery cycle and operational activities, and will allow us to make informed decisions on how we reduce our carbon footprint.

As an organisation we have taken the innovative step of calculating the carbon footprint of our home to work and business travel to help us target our own emission reductions. Our Travel Plan is the first in the UK to set its targets entirely based on carbon reductions. While eight out of ten of our staff already travel to our headquarters in Glasgow by public transport, bicycle or foot, we aim to reduce our emissions by a further 8 per cent over the next two years, equivalent to someone flying around the world six times.

A Resilient Transport Network

Scotland has experienced a number of difficult weather conditions in recent years. This trend is expected to continue in the future with changes in seasonal rainfall patterns leading to wetter winters and autumns, warmer temperatures throughout the year and a greater risk of extreme weather conditions. All of these conditions have the potential for disrupting Scotland's road and rail networks and impacting the overall safety and reliability of our transport systems.



CASE STUDY:

MANAGING THE IMPACT OF CLIMATE CHANGE

There are a number of locations throughout Scotland where the effects of high winds have had adverse consequences on the safety of the travelling public and on the economies of the affected area and the country as a whole. Transport Scotland is working with various organisations to develop *National Guidelines for the Management of the Impact of High Winds*. These guidelines will establish a framework for identifying and responding to areas of high wind risk on all classes of road throughout Scotland.

We will introduce measures into the planning, operation and maintenance of our trunk road and rail networks to ensure that our transport systems continue to adapt to climate change.

Over the Plan period we will:

- Work with other Government bodies, climate change experts and service providers to gain a better understanding of the long-term impacts of a changing climate on Scotland's transport systems

- Take forward the programme of design, research and policy initiatives that were identified as part of the *Scottish Road Network Climate Change Study*
- Finalise the *Scottish Road Network Landslide Study* and establish a forward work programme to manage and mitigate landslide hazards on the Scottish trunk road network
- Work with Network Rail and First ScotRail to ensure that the Scottish rail network continues to perform in the face of a changing Scottish climate

BUILDING IN INNOVATION

One of Transport Scotland's Working Principles is to be a Centre of Excellence. We are a European leader in transport appraisal – the testing of whether a transport project is value for money, affordable, deliverable and will achieve the outcomes needed. This is more than simply an economic test but also looks at how the proposed project will impact on the environment, including carbon emissions, safety concerns, access for people, equality issues and how it will integrate with other transport systems and wider government policy. Through our engagement with other transport practitioners in the UK, Europe and beyond we are at the forefront of innovative practice in this area. We also play a key role in shaping the future by encouraging innovation and research through our sponsorship of the Scottish Transport Applications and Research (STAR) conference and our UK lead role in the World Road Congress.

We have introduced Average Speed Enforcement Cameras on our major roadwork sites. These have proved effective in improving the flow of traffic. We will continue to develop other new and innovative ways of improving traffic flow, for example machines which can quickly lay and move temporary concrete barriers and allow road layout to be altered to different circumstances.

We are also at the forefront in developing a new road design standard for single carriageway roads which provides for two lanes of traffic in one direction and one in the other. By switching the layout regularly, so that the two lane sections alternate in each direction, we are able to provide regular, guaranteed overtaking opportunities. This new layout is proving effective in breaking up convoys of traffic on our long distance single carriageway roads. This not only improves the reliability of journey times but also, by reducing frustration, improves road safety.

CASE STUDY:

BUILDING IN INNOVATION

The Traffic Customer Care Line is an innovative merging of complementary services making Scotland the first region within the UK to provide public transport information on a continual 24/7 basis. It is not only able to provide route information and handle congestion complaints but also provides public transport alternative options as well as quickly learning of road network problems that could affect public transport services.

0800 028 1414 or 0871 200 2233



RESOURCES

Investment in trunk roads and rail in Scotland is at a record high. During the period of this Plan the Scottish Government has allocated £6.5 billion to Transport Scotland for investment in transport infrastructure and services.





The *Scottish Budget Spending Review 2007* provides detail of how our spending plans over the next three years will help deliver sustainable economic growth. Transport spending lies within the Government's Finance and

Sustainable Growth portfolio, split between Transport Scotland and Transport Directorate. Transport Directorate provides funding to support lifeline air and ferry services; Highlands and Islands Airports; Forth and Tay Bridge maintenance; support

for the freight industry; grants to British Waterways; support for sustainable and active travel and support through the Bus Service Operators Grant (BSOG) for bus services.

Scottish Government Transport Spending⁷

	2008-09 Budget £m	2009-10 Plans £m	2010-11 Plans £m
Transport Scotland	1,987.2	2,213.2	2,296.9
Transport Directorate	267.4	270.3	264.9
Total	2,254.6	2,483.5	2,561.8

⁷ *Scottish Budget Spending Review 2007*, available at www.scotland.gov.uk



Transport Scotland Detailed Spending

	2008-09 Budget £m	2009-10 Plans £m	2010-11 Plans £m	What the budget does
Rail Services in Scotland	689.2	672.9	667.1	Pays for the delivery and enhancement of the ScotRail franchise and required rail infrastructure from Network Rail
Concessionary Fares	187.5	189.5	191.5	Pays for the delivery of Scotland-wide free and discounted travel schemes for older, disabled and young people
Major Public Transport Projects	157.7	262.9	230.7	Provides funding to proceed with the delivery of major rail public transport projects such as Edinburgh to Glasgow improvements, Airdrie to Bathgate, Borders Railway and Glasgow Airport Rail Link as well as contributing up to £500 million to the City of Edinburgh Council's tram project
Motorways and Trunk Roads	383.1	468.2	532.3	Allows further progress to be made on the maintenance of our trunk roads and delivers improvements to safety and traffic flows. Secures value for money in routine, cyclical and winter maintenance and will reduce pollution and improve air quality by removing traffic congestion through more efficient traffic management schemes. It will also allow completion of the Central Scotland Motorway Network, the Aberdeen Western Peripheral Route and improvement schemes on many of our busiest and most congested roads across Scotland
Roads Cost of Capital Charge	546.5	595.5	649.1	Cost of capital charge from our ownership of the motorways and trunk road network (valued at £14.1 billion ⁸ at 31 March 2008), calculated as 3.5% of the book value of the network
Other Transport Scotland Programmes	23.2	24.2	26.2	Funds the running costs of Transport Scotland, the provision of internet-based travel information services such as Traveline and Transport Direct and funds the Strategic Transport Projects Review
Total	1,987.2	2,213.2	2,296.9	



WHAT WE WILL ACHIEVE

DELIVERY PRIORITIES

In order to deliver an efficient, cost-effective and environmentally sustainable transport system in Scotland which will help deliver the Government's Purpose of increasing sustainable economic growth, Transport Scotland has a set of delivery priorities over the Corporate Plan period:

- Improved connections across Scotland
- Better journey times, better reliability
- Greener transport alternatives, reduced emissions
- Increased safety, more innovation





PRIORITY
Improved connections across Scotland

CASE STUDY:
CONNECTING COMMUNITIES

The Forth Replacement Crossing will be the largest construction project in the country in a generation and will create a new modern and iconic structure for Scotland in the 21st century. It will connect communities on a local, regional and national scale. As announced to Parliament in December 2007, the crossing will be a cable stayed bridge upstream of the existing road bridge. The crossing is vital to maintain the capacity and capability of the national and regional road network. It will generate net economic benefits of around £5 billion.

- Design and develop a replacement Forth Crossing
- Work with colleagues in Scottish Government and with Local Authority partners, to improve the integration of transport and land use planning
- Complete the Strategic Transport Projects Review and its Strategic Environmental Assessment and develop a future programme of

investment in key transport projects, road, rail and other public transport across Scotland to be delivered in 2012-2022

- Build the railway to Glasgow Airport in time for the Commonwealth Games
- Deliver a new, electrified railway between Edinburgh and Glasgow linking Bathgate and Airdrie and allowing for direct rail services to run from Lanarkshire to Edinburgh and West Lothian to Glasgow
- Deliver a new interchange between the rail and tram networks providing connections to Edinburgh Airport and the West Edinburgh Development Area
- Deliver a new railway from Stirling to Alloa and Kincardine
- Support the delivery of the Edinburgh Tram Project
- Complete various major road improvements including the new Upper Forth Crossing at Kincardine and a bypass of Dalkeith
- Work on the A90 including commencing work on the Aberdeen Western Peripheral Route and completing the dual

carriageway from Balmedie to Tipperty

- Begin construction of the railway to the Borders
- Enhance rail and road connections in the Highlands including key connections to Inverness and planning for the dualling of the A9 between Perth and Inverness

CASE STUDY:
HELPING ALLEVIATE CONGESTION

Construction of the M74 will complete a vital link in the Central Scotland Motorway Network, joining the existing M74 motorway with the M8 south of the Kingston Bridge. The scheme is one of the Scottish Government's top priority transport projects and will bring £2 billion of net economic benefit reducing journey times, helping to alleviate congestion on the existing M8 and bringing much-needed new investment in homes and jobs in the East End of Glasgow. It is also a crucial piece of infrastructure to provide excellent transport facilities for the visitors and athletes to the 2014 Commonwealth Games.



PRIORITY

Better journey times, better reliability

- Invest in the maintenance and improvement of the trunk road network, targeting improvements to reduce congestion and investing in new technology to improve journey reliability
- Complete construction of the M74 in Glasgow
- Work with Network Rail and First ScotRail to reduce rail journey times and improve train service frequencies
- Take forward the Edinburgh to Glasgow Improvements Programme to enhance the rail network in the Central Belt
- Extend and enhance the systems underpinning Traffic Scotland and Traveline Scotland to improve the delivery of travel information, trunk road traffic control, and “smarter” integrated ticketing

PRIORITY

Greener transport alternatives, reduced emissions

- Provide more sustainable public transport alternatives to the private car
- Increase electrification of the rail network

- Improve rail journey times between our main cities
- Encourage the move of freight from road to rail
- Deliver a new fleet of efficient electric trains
- Maximise the use of the national concessionary travel schemes
- Develop micro-generation, solar and wind-powered generators for trunk road equipment
- Lead the way in reducing emissions and adapting to climate change

CASE STUDY:

MODERNISING EDINBURGH GLASGOW RAIL SERVICES

The Edinburgh to Glasgow Improvements Programme is an ambitious plan for the central Scotland railway to provide modern, comfortable, quieter, cleaner and markedly faster trains – and more of them – between Glasgow and Edinburgh, our two largest economic centres. It will improve Glasgow to Edinburgh connections (via Falkirk, Shotts and Carstairs), provide, in connection with the Edinburgh Tram Project, rail links to Edinburgh Airport and improvements to services as far as Dunblane, Alloa and Cumbernauld, delivering benefits to an estimated 15 million rail users each year.

CASE STUDY:

DEVELOPING INTEGRATED TICKETING

We are developing an Integrated Ticketing Strategy for Scotland. By harnessing new smartcard technology public transport will become progressively easier to use, as smartcards rather than cash become the preferred method of paying. This should result in greater use of public transport. The 2014 Commonwealth Games will almost certainly require sophisticated smartcard ticketing arrangements to be in place. We will be ready for this challenge.

PRIORITY

Increased safety, more innovation

- Continue to improve the safety of Scotland’s trunk road network through the delivery of the *Strategic Road Safety Plan*
- Develop and introduce innovative ways of improving the road and rail networks, for example overtaking lanes and flyover junctions
- Provide a range of safety enhancements on the A9 and on the A75 and A77 routes serving the key ferry terminals to Ireland
- Deliver efficiency savings in excess of £150 million over the three-year period of this plan
- Enable customers to use the latest smart technology in order to travel as seamlessly as possible by fitting all 7,000 buses in Scotland with new ticket machines



HOW WE WILL DELIVER THE CORPORATE PLAN

This Plan lays out a challenging set of delivery priorities for transport in Scotland. Our people are our most important asset and are key to delivering these priorities.





OUR PEOPLE

As well as our essential core support and administrative roles, we have a wide range of high profile and interesting projects, attracting a range of professional and highly skilled staff from across the UK and beyond. Our recruitment policies will not only ensure that we have the right people, with the right skills and experience, in the right jobs at the right time, matching our resources to our future needs, but will also help to deliver our aim of becoming a national centre of transport excellence.

We have a continuous recruitment process to ensure that we are addressing succession planning and have the appropriate people, skills and experience in place. We are proud to have established a graduate training scheme where we recruit up to four graduates each year in key disciplines including Engineering and Transport Planning. By developing and progressing this scheme over the next three years we will drive towards delivering our specialists of the future.

We have recognised the potential benefits and longer term learning and development requirements of the organisation by introducing a

dedicated manager. This now allows us to implement a core, tailored programme for Transport Scotland, identifying critical skills gaps and other essential requirements including: Scottish Government core training; other training and development opportunities; a revised induction process; and lunchtime seminars on transport related issues.

We will work smarter, continuously improving our performance to ensure we deliver what Scottish Ministers, key stakeholders and our customers require. We will regularly review our Human Resources services to ensure we can develop and provide a high quality service, delivering our business objectives effectively and efficiently. We must be aware of what types of HR practice are relevant to building the organisation, both now and in the future, utilising what is already in place and keeping up to date with the wider Scottish Government Human Resources environment. By focusing on the basics of recruitment, retention and development of a highly skilled and highly motivated team we will build a stronger, more sustainable brand in the employment marketplace.

Efficient Government

We will also deliver our priorities by working as efficiently as possible, reducing duplication, bureaucracy and overlap. To help us do this we will regularly review and improve our:

- Procurement management and systems to deliver best client value
- Partnership working to secure common project aims
- Business processes to improve internal efficiency

We are committed to managing our resources transparently and effectively in order to deliver annual efficiency savings of at least 2 per cent which will release over £150 million in the three-year period.

Open Government

As an executive agency of the Scottish Government, Transport Scotland is committed to the principle of open and transparent government. Transport Scotland complies with the Freedom of Information (Scotland) Act 2002 and has produced a Publication Scheme which describes which information it will routinely publish. [see www.transportscotland.gov.uk.]



Annual Business Plans

The *Transport Scotland Business Plan 2008/09* is being published alongside this Corporate Plan. This will set out in detail how Transport Scotland will deliver the priorities set out above.

Promoting Equalities

We are committed to an open, just and inclusive Scotland where respect and understanding are fostered and where everyone is encouraged and enabled to live, work and take part in society to their full potential, free from prejudice and discrimination. During the Corporate Plan period we will:

- Review how we deliver our business objectives to ensure they are compliant with equalities good practice and with both existing and developing legislative requirements
- Evaluate and enhance our *Equalities Action Plan*, to ensure we comply with equalities best practice and legislation
- Ensure that all of our staff are trained in disability equality
- Contribute to the Scottish Government's Equalities Vision – which itself is continually evolving

Risk Management

Transport Scotland has major responsibilities for efficiency, safety and prudent use of public money on the rail and trunk roads systems, and in running the national concessionary travel schemes. The Chief Executive is responsible for implementing and monitoring appropriate risk management arrangements. We have a risk management strategy which sets out a clear system for identifying, managing and mitigating risk.

Major projects which are promoted by Transport Scotland and third parties impact directly or indirectly on other modes of transport. We employ a tier of project and programme managers to ensure day to day control and regularly monitor these projects at project review boards to ensure that the projects and the overall programme portfolio are delivered to time and budget. We have a robust performance measurement regime so that we can readily measure progress.

The Chief Executive is required to sign and present an *Annual Report and Accounts* to Scottish Ministers,

to be laid before the Scottish Parliament. This will include a report on Transport Scotland's performance against its delivery priorities. Transport Scotland will keep proper accounts and records as defined in the *Government Financial Reporting Manual* and *Scottish Public Finance Manual*.

Transport Scotland is subject to external audit by the Auditor General for Scotland. The Chief Executive is responsible for arranging internal audit mechanisms, in accordance with the objectives and standards laid down in the *Government Internal Audit Manual* and in a way which demonstrates best value for money.

Transport Scotland has an Audit Committee, led by a Non-Executive Director, which supports the Chief Executive in his responsibilities on issues of risk control, governance and associated assurance through a process of constructive challenge. This Committee reviews the outputs and recommendations flowing from the external and internal audit procedures.



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