



TRANSPORT SCOTLAND BUSINESS PLAN 09/10

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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 roads infrastructure, 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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	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>

I. FOREWORD

Our *Corporate Plan 2008-2011*, published last year, sets out Transport Scotland's delivery priorities for the three-year period. These are firmly focused on helping to achieve the Government's Purpose of increasing sustainable economic growth. The chart on the previous page shows how our priorities are aligned with the Government's strategic objectives and national outcomes.

Our Corporate Plan also sets out in some detail the outcomes we intend to achieve over the Plan period and beyond and the impact these will have across Scotland. This Business Plan sets out the specific tasks we will be undertaking in 2009/10 in our drive to achieve these outcomes.

In the current difficult economic times, an efficient transport system is essential for enhancing productivity and delivering sustainable growth. Transport Scotland is delivering, on behalf of the Scottish Government, the largest transport investment programme Scotland has ever seen. This programme will support tens of thousands of jobs, almost all of which will be in the private sector. In particular, our continuing investment is helping the hard-pressed construction sector, creating hundreds of new jobs now.

At the same time, we need to continue to take forward our major longer-term projects such as the new Forth Replacement Crossing, the M80 and M74 completion and the Edinburgh-Glasgow and other rail improvement projects. We are also continuing to take forward our green agenda, through electrification of the rail network, greater use of renewable materials in road construction, and encouraging the switch from private cars to public transport, all of which are all crucial in helping to meet the Government's Purpose Target of reducing emissions by 80 per cent by 2050.

Taken together, our ongoing programme of work is making a significant contribution to a number of the Government's Purpose Targets including Economic Growth, Cohesion and Sustainability.

By the end of the year I look forward to delivering:

- A contract to design and build the Replacement Forth Crossing
- Significant progress in the completion of the M74 and the Glasgow Airport Rail Link
- Improved collaboration with Scottish Government colleagues to streamline the planning system
- The commencement of work on the A96 Fochabers and Mosstodloch Bypass, the new railway to the Borders and the improvements on the A75 at Cairntop to Barlae
- A new hourly fast service between Edinburgh and Glasgow via Shotts
- Continued excellence in sustainable construction and maintenance
- Safety enhancements to the A9 and A77
- Enhancements to our partnership working and internal business processes as we strive for excellence in all that we do.

These highlights, and the detail that follows, show that this will be another challenging year for Transport Scotland as we continue to deliver an efficient, cost-effective and sustainable transport system that meets the needs of all the people of Scotland.

David Middleton
Chief Executive

2. INTRODUCTION

Transport Scotland seeks to deliver an efficient, cost-effective and sustainable transport system in order to help the Government create a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth.

To achieve this our *Corporate Plan 2008-2011* sets out our strategic direction for the three years and our four Delivery Priorities over that period:

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

This Business Plan sets out what we will do during 2009/10 towards achieving each of these Priorities and also our underpinning strive for excellence in all that we do.

Transport Scotland is accountable to the public through Scottish Ministers, with our Chief Executive reporting directly to the Minister for Transport, Infrastructure and Climate Change. We work closely with the Transport Directorate of the Scottish Government which is responsible for a complementary range of policy and delivery functions including freight, ferries, air services and buses.

As the lead national body for transport we will continue to 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 (SOAs). We will also continue to work collaboratively with a wide range of partners within the transport industry and with bodies from Community Councils to national agencies such as the Scottish Environmental Protection Agency and Scottish Natural Heritage, to ensure that the best solutions are delivered.

RESOURCES

STAFF

We have around 350 staff working in six Directorates: Finance; Major Transport Infrastructure Projects; Rail Delivery; Strategy & Investment; Trunk Roads: Network Management; and Business Improvement & Corporate Services. Our staff have the necessary administrative, specialist and technical skills needed to deliver our priorities.

Our largest skills base is technical expertise in rail and road, with essential support skills including finance, procurement, capital programme management, communications, information technology and professional public policy skills.

FINANCE

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.

Scottish Government Transport Spending¹

	2009/10 Budget £m
Transport Scotland	2229.1
Transport Directorate	273.3
Total	2502.4

The above table shows that for the 2009/10 year we are responsible for programme funding of **£2,229 million** which is provided for the following purposes:

Transport Scotland Detailed Spending

	2009/10 Budget £m	What the budget does
Rail Services in Scotland	672.9	Pays for the delivery and enhancement of the ScotRail franchise and required rail infrastructure from Network Rail
Concessionary Fares	189.5	Pays for the delivery of Scotland-wide free and discounted travel schemes for older, disabled and young people
Major Public Transport Projects	262.9	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 meeting our funding commitment to the City of Edinburgh Council's tram project
Motorways and Trunk Roads	486.1	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 the delivery of routine, cyclical and winter maintenance and will reduce pollution and improve air quality by removing traffic congestion through more efficient traffic movement schemes. It will also allow progress on 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	595.5	Cost of capital charge from our ownership of the motorways and trunk road network (valued at £14.1 billion at 31 March 2008), calculated as 3.5% of the book value of the network
Other Transport Scotland Programmes	22.2	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	2229.1	

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

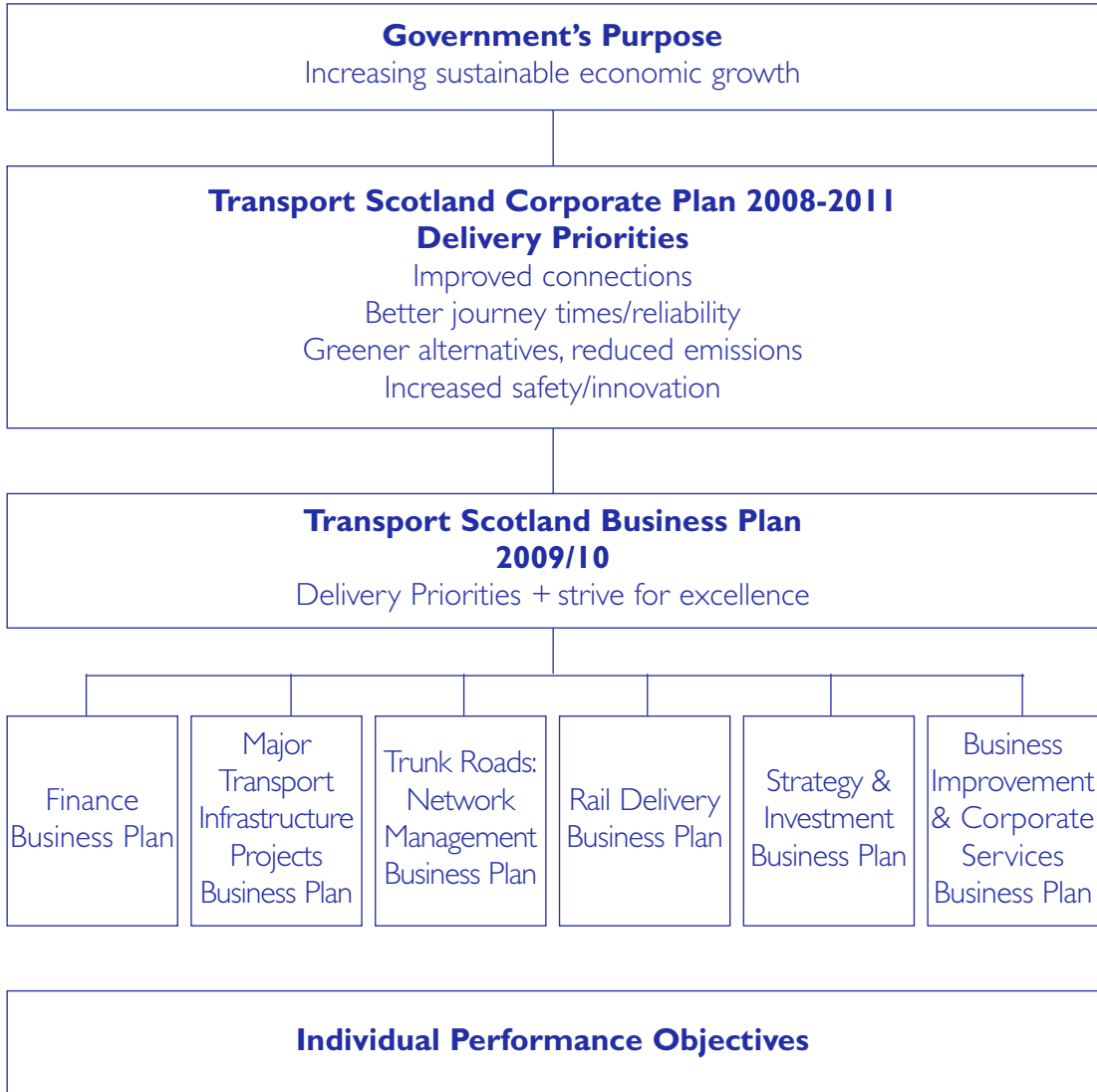
Transport Directorate provides funding to support lifeline air and ferry services; Highlands and Islands Airports; Forth and Tay Bridge maintenance; support for the freight industry; grants to British Waterways; support for sustainable and active travel and support through the Bus Service Operators Grant (BSOG) for bus services.

3. OUR DELIVERY PRIORITIES, 2009/10 TASKS AND TARGETS

As indicated previously, our *Corporate Plan 2008-2011* sets out our four Delivery Priorities and the specific outcomes we aim to achieve over the Plan period. These are listed on pages 32-33 of the Corporate Plan. It should be stressed that the majority of our activities deliver on more than just one Delivery Priority, but for simplicity and to avoid duplication we have listed them under the most relevant Delivery Priority.

The following four tables in this Business Plan list our main outcomes and activities under the relevant Delivery Priority and then sets out the specific tasks we will undertake during 2009/10 and the targets we intend to meet. In some cases tasks will be ongoing over a number of years but, wherever possible, we have sought to indicate what aspects will be achieved during the year. The final table sets out what we intend to do as we continuously strive for excellence in everything we do.

Each Directorate in Transport Scotland will also be preparing a more detailed Directorate Business Plan for their area which breaks down further the tasks allocated to them in this Business Plan and will be used as a day-to-day working tool. These in turn, will enable every member of staff within Transport Scotland to ensure that their own individual objectives are fully aligned to the tasks and outcomes of their Directorate and Transport Scotland as a whole. In this way, every member of staff in Transport Scotland will be playing a direct part in helping to achieve the Government's Purpose of increasing sustainable economic growth.



Improved connections across Scotland

Improving transport connections and services across Scotland can open up new markets, increase access to employment and help to build a critical mass of business that drives up competitiveness and delivers sustainable economic growth. In delivering an efficient transport system for Scotland, 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 as well as supporting communities across the whole of Scotland, bringing them closer together.

Improved connections across Scotland					
No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
1	Design and develop a replacement Forth Crossing	1.1	Introduce a Parliamentary Bill to authorise the project	MTRIPS	Late Autumn 2009
		1.2	Commence the procurement of a Design and Build contract	MTRIPS	Commence tender Summer 2009. Issue tenders late Autumn 2009
2	Work with colleagues in Scottish Government and with local authority partners, to improve the integration of transport and land use planning	2.1	Deliver the outcomes identified in the published Transport Scotland Service Improvement Plan as part of the wider Scottish Government initiative to streamline the planning system	TRNM/S&I	Ongoing
3	Following completion of Strategic Transport Projects Review (STPR) and its Strategic Environmental Assessment, develop a future programme of investment in key transport projects, road, rail and other public transport across Scotland to be delivered in 2012-2022	3.1	Engage with partners to develop priorities for delivery	S&I	Oct-09
		3.2	Work with stakeholders to develop a strategic future investment plan for rail	S&I	May-10
4	Build the railway to Glasgow Airport in time for the Commonwealth Games	4.1	Run procurement process including issue tender for the branch-line Design and Build contract	Rail Delivery	Apr-09
		4.2	Continue Glasgow Airport enabling works	Rail Delivery	Ongoing
		4.3	Oversee Network Rail works including start of construction of new platforms at Glasgow Central Station	Rail Delivery	Mar-10
5	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	5.1	Construct a new electrified railway between Drumgelloch and Bathgate to ensure project completion by December 2010	Rail Delivery	Ongoing

Improved connections across Scotland

No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
6	Deliver a new interchange between the rail and tram networks providing connections to Edinburgh Airport and the West Edinburgh Development Area	6.1	Complete design and development phase of new station at Gogar	Rail Delivery	Mar-10
7	Deliver a new railway from Stirling to Alloa and Kincardine	7.1	Provide new direct trains between Alloa and Edinburgh in the morning and evening peak times	Rail Delivery	May-09
8	Support the delivery of the Edinburgh Tram Project	8.1	Meet the Scottish Government's funding commitment to City of Edinburgh Council	Rail Delivery	Ongoing
9	Work on the A90 including commencing work on the Aberdeen Western Peripheral Route (AWPR) and completing the dual carriageway from Balmedie to Tipperty	9.1	Depending on the outcome of the AWPR Public Local Inquiry, lay orders for Parliamentary approval	MTRIPS	Dec-09
		9.2	Hold Public Local Inquiry for the A90 Balmedie to Tipperty scheme	MTRIPS	Sep-09
10	Begin construction of the railway to the Borders	10.1	Carry out initial works in advance of main construction project to ensure project completion by March 2011	Rail Delivery	Sep-09
11	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	11.1	Award contract for construction of the A96 Fochabers bypass	MTRIPS	Jun-09
		11.2	With Network Rail, progress development work on upgrade of the Highland Main Line	S&I	Mar-10
		11.3	Establish clear transport delivery plan for A96 and agree funding protocols	S&I	Mar-10
12	Continue to develop and improve railway stations	12.1	Improve the Waverley Steps entrance to Edinburgh Waverley Station	Rail Delivery	Ongoing
		12.2	Re-open the station at Laurencekirk	Rail Delivery	May-09
		12.3	Provide additional and improved passenger facilities at First ScotRail stations, including interchange facilities with other public transport	Rail Delivery	Ongoing
		12.4	Ensure that redundant station buildings are considered for use for the benefit of local communities by setting up a new fund	Rail Delivery	May-09
		12.5	Deliver next phase of railway station improvements under UK Access for All scheme	S&I	Ongoing

Better journey times, better reliability

Making journey times more reliable is one of the main ways in which transport can help build and sustain growth in the economy. By providing reliable, efficient and predictable journey times for employment, business, leisure and tourism we hope to enhance productivity and help deliver faster, more sustainable economic growth.

Better journey times, better reliability					
No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
13	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	13.1	Undertake preparatory work to investigate low cost interventions to alleviate congestion at key points on the road network	TRNM	Ongoing
		13.2	Continue progress in delivering the remainder of the motorway and trunk roads programme	TRNM	Ongoing
		13.3	Manage the performance of Contractors and Concessionaires to ensure contractual obligations are met and stakeholder interests are protected	TRNM	Ongoing
		13.4	Review Trunk Road Term Maintenance Contracts, implementing changes to operational practices to improve the efficiency and the resilience of the trunk road network	TRNM	Nov-09
		13.5	Implement bridge strengthening schemes to allow 40 and 44 Tonnes HGVs free movement on the trunk road network in line with National Strategy	TRNM	Ongoing
		13.6	Continue with the construction of the M80 Stepps to Haggs project to ensure project completion by September 2011	MTRIPS	Ongoing
		13.7	Depending on the outcome of the M8 Baillieston to Newbridge scheme Public Local Inquiry, lay orders for Parliamentary approval	MTRIPS	Jun-09
		13.8	Implement the new Road Asset Management Plan and develop the brief for the next stage of the Asset Management Improvement Programme to deliver improved levels of service to road users in the most cost-effective way	TRNM	Ongoing
14	Complete construction of the M74 in Glasgow	14.1	Construction commenced 28 May 2008, continue with ongoing construction to ensure project completion by July 2011	MTRIPS	Ongoing

Better journey times, better reliability

No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
15	Work with Network Rail and First ScotRail to reduce rail journey times and improve train service frequencies	15.1	Deliver a half-hourly service between Glasgow and Kilmarnock Station	Rail Delivery	Dec-09
		15.2	Drive forward Ministers' aspirations for a High Speed Rail Network to improve journey times from Scottish cities to the major economic centres in the South	S&I	Ongoing
		15.3	Ensure that the timetabling processes across the rail industry are focussed on maintaining and improving journey times	Rail Delivery	Ongoing
16	Take forward the Edinburgh to Glasgow Improvements Programme to enhance the rail network in the Central Belt	16.1	Continue to plan and develop to single option design stage the various infrastructure projects that make up the programme	Rail Delivery	Oct-09
17	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	17.1	Develop and implement enhancements to the Traffic Scotland system, including new roadside Variable Message Signs and monitoring equipment such as CCTV and traffic counting loops	TRNM	Ongoing
		17.2	Progress Integrated Ticketing by implementing pilot schemes	TRNM	Mar-10

Greener transport alternatives, reduced emissions

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 we help meet this target and that investment in transport is sustainable.

Greener transport alternatives, reduced emissions					
No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
18	Provide more sustainable public transport alternatives to the private car	18.1	Develop car parking policy	S&I	Sep-09
		18.2	Examine the feasibility of providing bus priority on hard shoulders of the trunk road network, using the M77 as a case study	S&I	Sep-09
19	Increase electrification of the rail network	19.1	Complete the initial designs for the electrification works required as part of the Edinburgh to Glasgow Improvements Programme	Rail Delivery	Sep-09
		19.2	Electrification of the current railway between Bathgate and Haymarket	Rail Delivery	Ongoing
20	Improve rail journey times between our main cities	20.1	Investigate how to improve routes and passenger flows between Glasgow and Carlisle and provide additional early morning services to provide connections to London	Rail Delivery	Dec-09
		20.2	Introduce a new hourly fast service between Glasgow Central and Edinburgh via Shotts	Rail Delivery	Dec-09
		20.3	Develop proposals for Aberdeen/Inverness and Aberdeen/Central Belt rail improvements	S&I	Mar-10
21	Encourage the move of freight from road to rail	21.1	Develop freight policy with industry stakeholders	S&I	Mar-10
22	Deliver a new fleet of efficient electric trains	22.1	Build new, and enhance existing, rail infrastructure to enable new and longer trains to operate	Rail Delivery	Ongoing
		22.2	Ensure a new fleet of 38 class 380 trains is ready for commissioning and testing on the Scottish network	Rail Delivery	Feb-10
23	Maximise the use of the national concessionary travel schemes	23.1	Undertake ongoing market research on customer experience and use of concessionary travel	TRNM	Mar-10
		23.2	Implement fraud strategy	TRNM	Dec-09

Greener transport alternatives, reduced emissions

No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
23 (cont.)	Maximise the use of the national concessionary travel schemes	23.3	Implement the findings of three-year review of concessionary travel, in conjunction with Transport Directorate and other stakeholders	TRNM	Substantial progress by Mar-10
		23.4	Plan for taking over responsibility for Scottish Bus Service Operator Grant Scheme	TRNM	Mar-10
24	Develop micro-generation, solar and wind-powered generators for trunk road equipment	24.1	Undertake Scoping Study and report on potential areas for trials in future years	TRNM	Ongoing
25	Lead the way in reducing emissions and adapting to climate change	25.1	Publish the Transport Scotland Climate Change Action Plan	S&I	May-09
		25.2	Implement changes to trunk road operational practices in line with the recommendations of the Climate Change Action Plan	TRNM	Ongoing
		25.3	Identify and take forward sustainable construction and maintenance	TRNM/ MTRIPS	Ongoing
		25.4	Inform the development of the next generation of Operating Company contracts through a review of the environmental impacts of trunk road maintenance operations	TRNM	Ongoing
		25.5	Reduce First ScotRail's environmental impact, including improving the fuel efficiency and reducing the emissions of the existing First ScotRail diesel rolling stock	Rail Delivery	Ongoing
		25.6	Reduce the risks of landslides by implementing the first phase of the management and mitigation recommendations of the Landslides Action Plan	TRNM	Mar-10
		25.7	Continue to support the development of the National Cycle Network on the trunk road network, including projects on the A835, A82, A828, A89, A1 and A84	MTRIPS	Ongoing
		25.8	Develop micro-simulation techniques to accurately forecast emissions	MTRIPS	Ongoing

Increased safety, more innovation

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. We are committed to further improving travel safety and reducing accidents wherever we can. Through our engagement with other transport practitioners in UK, the rest of Europe and beyond we are at the forefront of innovative practice in transport. We also play a key role in shaping the future by encouraging innovation and research.

Increased safety, more innovation					
No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
26	Continue to improve the safety of Scotland's trunk road network through the delivery of the Strategic Road Safety Plan	26.1	Deliver casualty reduction measures in line with the published Transport Scotland Road Safety Plan	TRNM	Ongoing
		26.2	Prioritise and implement programme of: 1) new and improved road barriers 2) improved bridge parapets and safety fences	TRNM	Ongoing
27	Develop and introduce innovative ways of improving the road and rail networks, for example overtaking lanes and flyover junctions	27.1	Develop a technical vision for Scotland's railways	Rail Delivery	Mar-10
		27.2	Continue to develop Road Design Standards in liaison with UK Departments	MTRIPS	Ongoing
28	Provide a range of safety enhancements on the A9 and on the A75 and A77 routes serving the key ferry terminals to Ireland	28.1	Promote schemes and undertake detailed design, including A77 Burnside Improvement. Promote and construct improvement schemes such as A9 at Bankfoot, Carrbridge and Moy (subject to statutory procedures)	TRNM	Ongoing
29	Deliver efficiency savings in excess of £150 million over the three-year period of this plan	29.1	Deliver cash-releasing efficiencies during 2009/10 totalling over £50 million	ALL	Mar-10
30	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	30.1	Finalise delivery and installation of 7,000 ITSO certified ticketing equipment and associated infrastructure	TRNM	Mar-10

Strive for excellence in everything we do

This principle underpins all our other business activities. Transport Scotland as a public body is responsible for ensuring it delivers in line with the principles of Efficient Government and best value to make best use of taxpayers' money. These principles apply not only to *what* we deliver externally – transport services and projects – but also to *how* we work internally.

In delivering our external targets, we will be transparent and accountable in monitoring, documenting and reporting on how resources are deployed. As an executive agency, we are required to submit Audited Accounts and an Annual Report to the Minister for Transport, Infrastructure and Climate Change for presentation to the Scottish Parliament. During 2009/10 we will deliver efficiency savings of at least £50 million.

One of our key Working Principles is to *make the most efficient use of public resources and equip our staff to do the best possible job*. During 2009/10, we will continue with our Skills Management Programme, our high-profile continuous recruitment campaign and our successful Graduate Training Scheme, to maximise and grow the professional, technical and managerial skills of Transport Scotland staff in line with the Professional Skills for Government ethos and to assist Transport Scotland in delivering excellence in all that it does.

Strive for excellence in everything we do					
No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
31	Work closely with partners including all Scottish local authorities and Regional Transport Partnerships to deliver integrated transport solutions which support the local and national outcomes as set out in Single Outcome Agreements	31.1	Complete the dissemination of the STPR recommendations across the public sector	S&I	Jun-09
		31.2	Working with Glasgow City Council and Strathclyde Partnership for Transport, produce an outline delivery plan to implement the West of Scotland Strategic Rail Enhancement Programme	S&I	Jul-09
		31.3	Continue to work with Scottish Government and Glasgow City Council colleagues to achieve a successful Commonwealth Games	S&I	Ongoing
		31.4	Work with UK Government and wider rail industry bodies to ensure efficient and affordable outcomes for Scotland for both devolved and reserved issues, including accessibility, European and safety policy	S&I	Ongoing
32	Work with UK Government and wider transport industry bodies to ensure efficient and affordable outcomes for Scotland	32.1	Ensure Scottish Ministers interests are properly considered in the development of High Speed Rail, European policy and implementation of Directives affecting the rail industry	S&I	Ongoing

Strive for excellence in everything we do					
No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
33	Manage and monitor the First ScotRail Franchise	33.1	Ensure First ScotRail meets or exceeds its obligations under the Franchise Agreement and monitor its performance using the Service Quality Incentive Regime (SQUIRE)	Rail Delivery	Ongoing
		33.2	Monitor First ScotRail performance using the Service Quality Incentive Regime (SQUIRE)	Rail Delivery	Ongoing
		33.3	Carry out consultation following-on from the Franchise Extension	Rail Delivery	Oct-09
34	Work with Network Rail to facilitate its delivery of operation, maintenance and renewal targets as determined and enforced by the Office of Rail Regulation	34.1	Ensure delivery of the outputs agreed for 2009-2014	Rail Delivery	Ongoing
35	Improve transport capacity and resilience	35.1	Continue to enhance Scotland's transport sector's resilience in dealing with the consequences of any disruptive emergency	All	Ongoing
		35.2	Plan and prepare future rolling stock needs for the Scottish network	Rail Delivery	Oct-09
36	Improve business processes	36.1	Continue to develop Transport Scotland as an international centre of expertise in using analytical tools and techniques for policy and project appraisal	S&I	Ongoing
		36.2	Provide advice and guidance to Ministers on the performance of road and rail networks and on options for interventions that can best deliver against Ministerial objectives	S&I	Mar-10
		36.3	Facilitate robust investment planning processes and utilise best practice in transport planning	S&I	Mar-10
		36.4	Review and improve financial reporting and payment processes	Finance	Sep-09
		36.5	Finalise and implement ICT Strategy	BI&CS	Aug-09
		36.6	Complete implementation of Risk Strategy	Finance	Jun-09
		36.7	Deliver an integrated communications strategy	BI&CS	Jun-09
		36.8	Prepare Business Improvement Plan to review and improve internal systems and processes	BI&CS	Jul-09

Strive for excellence in everything we do

No.	Corporate Plan Priority	No.	Task 2009/10	Directorate	Deliver By
36 (cont.)	Improve business processes	36.9	Pilot a quality management system and audit regime for Rail Delivery activities with a view to rolling out to all business areas	Rail Delivery	Sep-09 and ongoing
		36.10	Engage with wider stakeholders in taking forward the National Conversation and its potential impact on transport	S&I	Ongoing
		36.11	Deliver next phase of railway station improvements under UK Access for All scheme	S&I	Ongoing
37	Ensure that equalities and cultural issues underpin all of Transport Scotland's activities	37.1	Review Transport Scotland's activities to ensure that Equality Impact Assessments have been carried out as appropriate	All	Mar-10
		37.2	Continue to implement the Trunk Road Disability Equality Scheme and Action Plan through the Roads for All Forum and support the work of the Scottish Rail Accessibility Forum	MTRIPS/S&I	Ongoing
		37.3	Develop use of Gaelic in our corporate identity	BI&CS	Dec-09

4. CONCLUSION

The tasks for 2009/10 set out in this Business Plan are part of our ongoing and ambitious programme to deliver an efficient, cost-effective and sustainable transport system in Scotland based on the four Delivery Priorities set out in our *Corporate Plan 2008-2011*.

By the end of the year we will have completed a number of key road and rail projects and initiated and taken forward many others, all helping to deliver the Government's key purpose of sustainable economic growth.

Details of our progress will be set out in our Annual Report.

Further copies of this document are available, on request, in audio and large print formats and in community languages, please contact:

Aby otrzytać niniejszy dokument w innej wersji językowej, na kasecie lub w wersji z powiększonym drukiem, prosimy o kontakt:

اس دستاویز کی مزید کاپیاں آڈیو کیسیٹ پر اور بڑے حروف کی چھپائی میں اور کمیونٹی کی زبانوں میں طلب کیے جانے پر دستیاب ہیں، برائے مہربانی اس پتے پر رابطہ کریں:

এই ডকুমেন্ট-এর (দলিল) অভিন্নতা কপি, অডিও এবং বড়ো ছাপার অনুর আকারে এবং সম্প্রদায়ভাষার ভাষায় অনুরোধের মাধ্যমে পাওয়া যাবে, অনুগ্রহ করে যোগাযোগ করুন:

Gheibhear lethbhreacan a bharrachd ann an cruth ris an eistear, ann an clò mòr agus ann an cànanain coimhearsnachd. Cuir fios gu:

इस दस्तावेज़/कागज़ात की और प्रतियाँ, माँगे जाने पर, ऑडियो टेप पर और बड़े अक्षरों में तथा कम्प्यूनिटी भाषाओं में मिल सकती हैं, कृपया संपर्क करें:

ਇਸ ਦਸਤਾਵੇਜ਼/ਕਾਗਜ਼ਾਤ ਦੀਆਂ ਹੋਰ ਕਾਪੀਆਂ, ਮੰਗੇ ਜਾਣ 'ਤੇ, ਆੱਡਿਓ ਟੇਪ ਅਤੇ ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਕੰਮਿਊਨਿਟੀ ਭਾਸ਼ਾਵਾਂ ਦੇ ਵਿਚ ਮਿਲ ਸਕਦੀਆਂ ਹਨ, ਕ੍ਰਿਪਾ ਕਰਕੇ ਸੰਪਰਕ ਕਰੋ:

此文件有更多備份，如果需要，語音版本和大字體版本及少數種族語言版本也可提供，請聯絡：

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