



CÒMHDHAIL ALBA TRANSPORT SCOTLAND

**TRANSPORT SCOTLAND  
ANNUAL BUSINESS PLAN 2012-13**



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## WHAT

### Purpose

Transport Scotland seeks to deliver a safe, efficient, cost-effective and sustainable transport system for the benefit of the people of Scotland. This will play a key role in helping to achieve the Scottish Government’s Purpose of increasing sustainable economic growth with opportunities for all of Scotland to flourish.

### Outcomes and link to National Performance Framework

Transport Scotland has five delivery priorities set out in the table below in the context of the Government’s Purpose, the National Performance Framework and the national outcomes.

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

## Business Strategy Imperatives

Some key ways in which Transport Scotland will contribute to the four imperatives in the Scottish Government Business Strategy are set out in the table below.

Choices for Scotland	A Scotland that works	A Creative Scotland	Being the Scotland we want to see
Valuing high quality analytical input	Quality infrastructure links and services	High quality innovative travel information	Access to transport for all ages and needs
Open and transparent decision making	Developing as a single integrated transport Agency	Sustainable transport choices	Linking communities throughout Scotland
Outward facing stakeholder engagement	Linking transport providers and authorities	Safe and secure travel networks	Foster staff skills and business improvement

The National Transport Strategy (NTS) provides a strategic approach bringing together the key policies and projects for all transport interests. The NTS highlights 3 Key Strategic Outcomes focused on: improving journey times and connections; reducing emissions; and, improving quality, access and affordability.

These issues are reflected in the Transport Scotland 3 year Corporate Plan 2012-15. A range of specific policies and projects will deliver initiatives in these key areas. The Annual Plan for 2012-13 sets out how the Corporate Plan commitments are delivered through specific tasks to be undertaken in 2012-13.

### Key stakeholders

The key stakeholders in transport cover a wide range of interests amongst transport users, providers, regulators and interest groups reflecting the crucial enabling role transport has for the economy, business, and access for social needs and activity.

### Transport Scotland Role

As an Agency of the Scottish Government, Transport Scotland's role is to support and advise the Government on the strategy and policy options for transport in Scotland, to deliver major transport projects and to maintain the infrastructure.

We will ensure that we can respond quickly and flexibly to the needs of the Scottish Government ensuring that Ministers are advised on all key national transport policies and projects including: choosing and financing priority major projects; the balance between supporting infrastructure and public transport; managing environmental impacts and supporting sustainability; maintaining and using road space safely and effectively; and integrating transport networks.

## Resources

### Staff

We have around 450 staff working in Glasgow and Edinburgh in seven Directorates: Transport Policy; Major Transport Infrastructure Projects; Rail; Trunk Road and Bus Operations; Aviation, Maritime, Freight & Canals; Finance and Analytical Services; and Business Improvement & Corporate Services. We will continue to ensure that our staff have the necessary administrative, specialist and technical skills needed to deliver our priorities.

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

### Finance

*Scotland's Spending Plans and Draft Budget 2012-13* provides detail of how our spending plans over the next year will help deliver sustainable economic growth, this transport spending lies within the Scottish Government's Infrastructure and Capital Investment Portfolio.

### Transport Scotland Detailed Spending

	2011/12 Budget £m	2012/13 Budget £m
<b>Air Services in Scotland</b>	35.3	34.5
<b>Concessionary Fares and Bus Services</b>	255.3	248.6
<b>Ferry Services in Scotland</b>	109.0	107.1
<b>Motorways and Trunk Roads</b>	593.4	661.7
<b>Other Transport Policy, Projects and Agency Administration</b>	92.0	84.9
<b>Rail Services in Scotland</b>	751.7	755.9
<b>TOTAL</b>	1836.7	1892.7

## KEY DELIVERABLES

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### OUR DELIVERY PRIORITIES, 2012-13 TASKS AND TARGETS

We deliver transport policy, projects and services under our five Delivery Priorities set out above. 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 one.

The following tables (attached) 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 2012-13 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 part of the table sets out what we intend to do as we seek continuously to improve as an organisation. We will publish details of our progress in achieving this Business Plan in our Annual Report and Accounts.

Each Directorate in Transport Scotland also prepares 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 business 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.

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## HOW

### Business Improvement Imperatives

We have determined our priority areas by drawing on our organisational results from the 2011 Employee Engagement survey, the SG wide People Strategy and seeking a flexible approach to resourcing, planning and prioritising our work. We intend to drive forward improvements in both performance and strategy building a more visible leadership structure, a flexible and empowered workforce with transparent systems underpinning our change programme.

Priority Area	Planned outcomes & Timescale	Activities	Resources	Performance Management
Leadership behaviours at all levels accord with our values	<ul style="list-style-type: none"> <li>➤ Strengthened Performance Management</li> <li>➤ Everyday behaviours reflect Corporate values</li> <li>➤ Open &amp; transparent decision making</li> <li>➤ Clearer direction</li> <li>➤ Reduced reputational risk through improved leadership behaviours</li> </ul> Review: October 2012	<ul style="list-style-type: none"> <li>• Chief Executive/ Director team development</li> <li>• TS Values: Awareness raising workshops</li> <li>• Change Management education programme</li> <li>• Quarterly Director level management forum</li> <li>• Directorate “all staff” events</li> </ul>	Mostly existing internal resource required. Possible external resource depending on the direction/content of CEO/ Director team development – possible cost implications depending on session content Use of internal skills/knowledge where possible, keeping costs to a minimum	Performance against indicators in Employee Engagement Survey 2012 Appraisal discussions between managers/staff Take up and feedback on sessions delivered Evaluation of work to date, involving staff, stakeholders
We have a flexible and responsive structure, are able to move staffing resources quickly to provide opportunities for staff to gain wider	<ul style="list-style-type: none"> <li>➤ Increased skills development opportunities</li> <li>➤ Increase levels of motivation</li> <li>➤ More efficient organisation, (processes, response</li> </ul>	<ul style="list-style-type: none"> <li>• Implement reviews of HR/L&amp;D and Comms.</li> <li>• Awareness raising of wider TS business across the Agency</li> <li>• ‘Best practice’ peer</li> </ul>	Some central SG resource involved in implementing reviews. Other bullets, Internal staff resources required – no cost implications other than some development	Performance against indicators in Employee Engagement Survey 2012 Recommendations from reviews Evaluation and feedback of ‘Best Practice’

<p>experience. We have excellent systems for strategic workforce planning</p>	<p>times, quality output) Review: November 2012</p>	<p>development sessions (Knowledge Sharing)</p> <ul style="list-style-type: none"> <li>• Staff shadowing opportunities</li> </ul>	<p>time. Use of internal skills/knowledge where possible, keeping costs to a minimum</p>	<p>sessions</p>
<p>We have high levels of staff engagement, and excellent systems to develop the talents of all our staff, and for strategic workforce planning. We recognise the importance of wellbeing and seek to enable staff to lead full and balanced lives at work and at home</p>	<ul style="list-style-type: none"> <li>➤ Clearly defined career development opportunities with improved performance</li> <li>➤ Increased innovation</li> <li>➤ Wider options for staff development</li> <li>➤ Decreased levels of staff absence</li> <li>➤ Early indication of resourcing/ recruitment needs</li> </ul> <p>Review: December 2012</p>	<ul style="list-style-type: none"> <li>• Undertake a fresh Training Needs Analysis</li> <li>• Offer/promote more flexible ways of learning across TS</li> <li>• Open a TS Learning Resource Centre</li> <li>• Develop and deliver a TS employee engagement Action Plan</li> <li>• Hold staff “resilience” sessions</li> <li>• Refine our workforce planning processes</li> </ul>	<p>Staff ‘Resilience’ session – possible external resource and some cost in delivering sessions Other bullets, internal resource available.</p> <p>Use of internal skills/knowledge where possible, keeping costs to a minimum</p>	<p>Performance against indicators in Employee Engagement Survey 2012 Increase in staff development time across TS Quarterly review of sickness absence levels Feedback and evaluation of ‘resilience’ sessions</p>

## **Risk Management**

Transport Scotland has a Risk Management Framework which sets out the arrangements for the identification and management of risk. This is overseen by the Audit and Risk Committee (chaired by one of the three external members), and supported by a Risk Management Group covering each Directorate's interests.

## **CONCLUSION**

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The tasks for 2012-13 set out in this Business Plan are part of our ongoing and ambitious programme to deliver a safe, efficient, integrated, cost-effective and sustainable transport system in Scotland.

**Transport Scotland**  
**May 2012**



No.	Corporate Plan Delivery Commitments 2012-15	No.	Tasks 2012-13	Directorate
<b>Improved connections across Scotland and internationally</b>				
1	Continue and monitor construction of the Forth Replacement Crossing as programmed.	1.1	Principal Contract - Monitor the Principal Contract for Construction of the Main Structure and connecting road network (from M90 Admiralty to A90/M9 Spur Scotstoun Junction) including Intelligent Transport System (ITS)	MTRIPS / TRBO
		1.2	Fife ITS - Monitor to completion the Fife ITS contract	MTRIPS
		1.3	M9 Junction 1A - Monitor to completion the M9 Junction 1A contract	MTRIPS
		1.4	FRC Contact and Education Centre and Traffic Scotland Control Centre - Monitor construction, fit out and ensure CEC operation by Autumn 2012 and Traffic Scotland Control Centre by Spring 2013	MTRIPS / TRBO
		1.5	Continue to engage with Local Authorities, the Regional Transport Partnership, Bus Operators and the Confederation of Public Transport to bring forward elements of the Public Transport Strategy and refresh as appropriate	MTRIPS
		1.6	Ensure that all the requirements of the Forth Crossing Act and Code of Construction Practice are met during the construction work during 2012/13	MTRIPS
		1.7	Work with Fife Council to deliver the Halbeath Transport Hub	MTRIPS
		1.8	Procurement of a single operator by 2015 to manage and maintain the FRC and FRB and in parallel take primary legislation forward to dissolve FETA and transfer its assets to Scottish Ministers	TRBO
2	Work with colleagues in Scottish Government and with Planning Authorities to deliver our Development Planning responsibilities	2.1	Deliver the actions in the Transport Scotland Service Improvement Plan	MTRIPS
		2.2	Proactively engage with Planning Authorities throughout the Development Planning process.	MTRIPS
		2.3	Deliver the outcomes identified in the published Transport Scotland Service Improvement Plan in accordance the wider Scottish Government Planning Reform Agenda	TRBO

3	Develop a future transport infrastructure programme in line with recommendations of the Strategic Transport Projects Review	3.1	Develop policy directives and strategic priorities for the structure of Scotland's railways and delivery of passenger services post 2014	RAIL
		3.2	Work with the ORR to fully reflect the interests of the Scottish Ministers in the formal stage of their Periodic Review (PR13)	RAIL
		3.3	Finalise and publish the Scottish Ministers' High Level Output Specification (HLOS) and Statement of Funds Available (SoFA) for Scotland's Railways for Control Period 5 (2014 to 2019)	RAIL
		3.4	A82 upgrade - bring forward proposals for upgrade including liaison with stakeholders	MTRIPS
		3.5	Bring forward trunk corridor studies in line with recommendations of STPR and IIP	MTRIPS
		3.6	Engage with partners to develop recommendations in STPR - through stakeholder engagement on individual interventions and discussions on development planning issues.	MTRIPS
4	Work alongside the City of Edinburgh Council to deliver the Edinburgh Trams project	4.1	Work with Network Rail to progress the development phase of new station in the Gogar area of Edinburgh	RAIL
		4.2	Engage with the City of Edinburgh Council to monitor progress to ensure delivery of construction works by summer 2014	MTRIPS
5	Continue to progress the Aberdeen Western Peripheral Route (AWPR) and the A90 Balmedie to Tippetty projects and design work to improve Haudagain roundabout	5.1	Defend appeal against the Aberdeen Western Peripheral Route in the Supreme Court	MTRIPS
		5.2	Continue preparation on Aberdeen Western Peripheral Route where possible consistent with defending appeal	MTRIPS
		5.3	Appoint Consultant to take forward design work in relation to improvements to Haudagain Roundabout	MTRIPS
		5.4	Prepare the Balmedie to Tippetty scheme for incorporating in an AWPR NPD procurement contract	MTRIPS
		5.5	Proactive engagement with all stakeholders, particularly directly affected communities, on AWPR (assuming successful outcome of appeal process)	MTRIPS
6	Complete construction of the Borders Railway	6.1	Transfer Authorised Undertaker role to Network Rail	MTRIPS

7	Drive forward objectives for cross-border High Speed Rail	7.1	Drive forward Ministers' aspirations for cross-border high speed rail	RAIL
		7.2	Respond to publication of High Speed Two Ltd. plans for Phase 2 of the HS2 project - extension to Manchester and Leeds	RAIL
8	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 by 2025, and the A96 by 2030.	8.1	Develop a strategy for delivering the dualling of the A9 by 2025 and the A96 by 2030	MTRIPS
		8.2	Engage with partners to develop strategy details and business case	MTRIPS
		8.3	Prepare design and undertake statutory procedures for dual scheme at Kincriag to Dalraddy	MTRIPS
		8.4	Undertake design work for the A9 Luncarty to Birnam section	MTRIPS
		8.5	Continue design work for the A9 Birnam to Tay Crossing section	MTRIPS
		8.6	Devise, agree and implement a comprehensive, integrated communications strategy for A9 Dualling to ensure directly affected communities, businesses and other stakeholders are kept informed and have appropriate opportunities to feedback as project progresses	MTRIPS
9	Continue to develop and improve railway stations	9.1	Manage next phase of station improvements and develop policy to address accessibility following completion of UK Access for All projects in 2014.	RAIL
		9.2	Sponsor Network Rail to progress the improvements of the Waverley Steps entrance to Edinburgh Waverley Station	RAIL
		9.3	Provide additional and improved passenger facilities at First ScotRail stations, including interchange facilities with other public transport	RAIL
		9.4	Monitor implementation of projects awarded funding for regeneration of redundant buildings	RAIL
		9.5	Agree scope of projects to enhance public transport to the Commonwealth Games	RAIL
		9.6	Work with Network Rail to progress improvement works to Dalarnock station.	RAIL
		9.7	Develop Scottish Stations Investment Fund and programme of works	RAIL

10	Contribute to the development of the modernisation programme for the Glasgow Subway	10.1	TS representation on SPT's Subway Modernisation Steering Group	Transport Policy
11	Work with aviation and maritime sectors to maximise connections and contribution to the Scottish economy	11.1	Work with ferry operators to support and strengthen ferry links between Scotland and Northern Ireland and between Scotland and continental Europe.	AMFC
		11.2	Work with Scottish Enterprise, VisitScotland and Scottish Development International to support the improvement of Scotland's international air connectivity.	AMFC
		11.3	Work with the ports industry to maximise and promote the contribution that ports make to the local, national and regional economies in which they operate.	AMFC
12	Progress the M8 Baillieston to Newhouse, M8 Associated Networks Improvements and M74 Raith Interchange	12.1	Launch procurement competition to select list of Participants	MTRIPS
		12.2	Appoint Financial Advisors	MTRIPS
		12.3	Launch Competitive Dialogue competition	MTRIPS
		12.4	Progress Additional Ground Investigation works	MTRIPS
		12.5	Ensure local communities, businesses and other interested parties are kept informed of progress the project	MTRIPS

13	Continue to deliver ferry services to the Northern Isles and Clyde and Hebrides including roll out of RET in line with published plans	13.1	New Northern Isles contract commencement and handover	AMFC
		13.2	Roll-out of RET to Islay, Gigha and Colonsay	AMFC
		13.3	Publication of Final Ferries Plan	AMFC
		13.4	Recruitment of new DML board members	AMFC
		13.5	Recruitment of new CMAL board members	AMFC
		13.6	RET – Report on socio-economic impact of ferry fares policy	AMFC
		13.7	Gourock-Dunoon: Report on financial case for a future non-subsidised vehicle service	AMFC
		13.8	Progress vessel arrangements for the Stornoway-Ullapool service	AMFC
		13.9	Ongoing construction of hybrid ferries	AMFC
		13.10	Commencement of pier renovation works at Ullapool	AMFC
		13.11	Approval of project proposals for Brodick redevelopment	AMFC
		13.12	Completion of renovation works at Port Ellen	AMFC
14	Work with ports industry and stakeholders to maximise opportunities arising from manufacturing, deployment and operations and maintenance of offshore renewable devices.	14.1	Continue efficient delivery of Harbour Orders to enable port developments and improvements, including in support of the offshore renewable energy sector.	AMFC
		14.2	Work with Harbour Order applicants and other key stakeholders to co-ordinate the application process with other consents where appropriate	AMFC
15	Take forward the progress with the A737 Dalry bypass project and develop the design for Maybole bypass.	15.1	Develop design of preferred scheme for A737 Dalry Bypass	MTRIPS
		15.2	Identify and develop design of preferred scheme for A77 Maybole Bypass	MTRIPS
16	Take forward the procurement and construction of the A75 Dunragit Bypass scheme	16.1	Undertake the procurement for the construction of the A75 Dunragit Bypass scheme.	MTRIPS

**Better journey times, better reliability, quality and accessibility**

17	Continue to maintain operate an improve the trunk road network to a high standard, to maximise value for money, to provide a high quality service to the travelling public keeping disruption to a minimum	17.1	Work and assist developers to implement required changes to the trunk road network increasing the potential for economic growth and jobs	TRBO
		17.2	Work with tourist operators and the tourist industry to ensure that facilities are well signed from the strategic road network	TRBO
		17.3	Continue to represent Transport Scotland on national and international committees to protect the agency's interests and share experience	TRBO
		17.4	Continue to identify safety priorities for bridges by use of risk assessment methodologies for parapets, bridge supports and scour	TRBO
		17.5	Complete various major maintenance works on major strategic bridges such as the A9 Kessock and A898 Erskine Bridges and the M8 White Cart Viaduct	TRBO
		17.6	Manage and monitor the grants and contracts for the existing Forth Road Bridge and Tay Road Bridge	TRBO
		17.7	Manage the performance of Contractors and Concessionaires to ensure contractual obligations are met and stakeholder interests are protected	TRBO
		17.8	Continue progress in delivering the motorway and trunk roads programme	TRBO
		17.9	Implement changes to trunk road maintenance practices in line with Asset Management improvements	TRBO
18	Procure and deliver contracts to manage and maintain the trunk road network in the west (2012) and East (2014) of Scotland	18.1	Procure the next round of Trunk Road Term Maintenance Contracts for North East and South East of Scotland and award the next round of Trunk Road Term Maintenance Contracts for North West and South West of Scotland	TRBO
		18.2	Ensure all staff are trained to efficiently manage the new 4G contracts	TRBO
		18.3	Develop and implement a community benefits programme	TRBO

19	Continue to progress improvements to the A82 including Crianlarich bypass and Pulpit Rock, and the design work to upgrade the A82 Loch Lomond. Continue to progress improvement on the A96 Inveramsay Bridge	19.1	Make orders for A82 Crianlarich Bypass subject to decision on Public Local Inquiry	MTRIPS
		19.2	Complete design and publish draft orders for A96 Inveramsay Bridge	MTRIPS
		19.3	Launch procurement for the construction of the A82 Pulpit Rock Improvement scheme.	MTRIPS
		19.4	Undertake wider stakeholder engagement regarding the A82, specifically Pulpit Rock and Crianlarich projects and longer term upgrade	MTRIPS
20	Work with rail industry to undertake reviews of timetables to reduce journey times and improve train service frequencies	20.1	Monitor industry process to achieve optimal position for rail services and journey time	RAIL
		20.2	Engage with the industry and Regulator to drive up performance, and provide advice and guidance to Ministers on the performance of Scottish rail networks	RAIL
		20.3	Work with road colleagues and external partners to share information on planned road and rail closures.	RAIL
21	Work with Network Rail to deliver the Edinburgh-Glasgow Improvements Programme	21.1	Develop a high level Delivery Plan for EGIP	RAIL
22	Extend and enhance the systems underpinning Traffic Scotland and Traveline Scotland to improve the delivery of travel information and trunk road traffic control.	22.1	Develop and enhance the provision of impartial traveller information across all modes (e.g. information on the move, personalisation, provision of reliable journey times and route conditional ahead advice)	TRBO
23	Work with transport operators, Regional transport partnerships and local authorities to deliver Smart ticketing across Scotland	23.1	Work with ScotRail to expand rail smart card currently on Edinburgh Glasgow to more routes in Scotland	RAIL
		23.2	Work with ScotRail to extend smart card to those who carry staff passes significantly increases smart cards in circulation	RAIL
		23.3	Work with ScotRail to put in place a smart and integrated product trial involving a bus operator	RAIL
		23.4	Develop a delivery strategy/ plan for smart ticketing and commence delivery	TRBO

## Low carbon technology & infrastructure, reduced emissions

24	Provide more sustainable public transport alternatives to the private car and continue to manage the Concessionary Travel Schemes efficiently and effectively	24.1	Maintain and enhance business processes for optimising the efficiency and effectiveness of concessionary travel schemes	TRBO
		24.2	Continue to manage Bus Services Operator Grant efficiently and effectively	TRBO
		24.3	Set up a Bus Stakeholder Group ( including regulators, transport authorities, operators, bus users, CTA) to take an active part in the delivery and implementation of bus policies in Scotland.	Transport Policy
		24.4	Promote and encourage the introduction of more low carbon buses into the Scottish fleet (maintain incentive in BSOG, prepare for SGBF 3 in 2013/14)	Transport Policy
		24.5	Evaluate the benefits delivered by the initial two iterations of the Scottish Green Bus Fund.	Transport Policy
		24.6	Assess the changes made to the Bus Service Operators Grant in 2012/13 to establish if desired outcomes delivered	Transport Policy
		24.7	Consider the outcome of consultancy report on elements of the reimbursement concessionary travel scheme	Transport Policy
		24.8	To work with Sustrans and Cycling Scotland and key stakeholders to refresh the Cycling Action Plan for Scotland (CAPS) reflecting the first-year delivery report (due summer 2012) – Transport Policy	Transport Policy
		24.9	continue to roll-out a network of electric vehicle (EV) charging points across Scotland and, working with our E-cosse partnership with industry, publish an EV roadmap for Scotland by early 2013	Transport Policy
25	Contribute to the development of Glasgow Fastlink core bus scheme in advance of the Commonwealth Games	25.1	Provide TS representation on the SPT led Fastlink Project Board to monitor progress to ensure that project objectives are delivered to cost and time.	Transport Policy
		25.2	Effectively manage payments to SPT for the delivery of the Fastlink Project in line with the grant offer	Transport Policy
26	Work with rail industry to develop electrification programme	26.1	Develop detailed designs for the electrification works to GRIP 2	RAIL
27	Improve rail journey times between our main cities	27.1	Identify opportunities for enhanced services between Aberdeen and Central belt and take into account opportunities for freight	RAIL



			paths	
		27.2	Develop GRIP 3 enhanced services between Aberdeen and Inverness and take into account opportunities for freight paths	RAIL
		27.3	Develop phase 2 enhancements between Inverness and Central belt and consider opportunities for upgrades for freight	RAIL

28	Work with freight industry to ensure that the movement of freight through the entire supply chain is efficient and sustainable, on an integrated and flexible transport infrastructure	28.1	Develop clear policy options and recommendations on rail freight as input to rail specification beyond 2014	RAIL
		28.2	Efficiently administer the freight mode shift grant schemes, supporting the transfer of freight from road to rail and water	AMFC
		28.3	Harness the expertise of the Scottish Freight Logistics Advisory Group to address issues affecting the efficient movement of freight	AMFC
		28.4	Continue to promote uptake of best practice to the freight industry	AMFC
		28.5	Engage with organisations involved in the freight supply chain to gather intelligence which will better inform policy decisions	AMFC

29	Demonstrate environmental sustainability through the delivery of environmental protection, community benefit and climate change mitigation/adaptation across our operations, projects and maintenance activities.	29.1	Work to develop priority sustainability and environmental options and most suitable delivery vehicle for each; all options to be considered for development of future ScotRail franchise and HLOS.	RAIL
		29.2	Develop a strategy to establish Community Rail Partnership in Scotland	RAIL
		29.3	Publish a Climate Change Action Plan and thereafter ensure that mitigation and adaptation considerations are embedded in Transport Scotland's operations.	MTRIPS
		29.4	Contribute to the development of the Scottish Government's Climate Change Adaptation Programme. Implement deliverables within the Transport Sector Climate Change Adaptation Action Plan to adapt our infrastructure as far as possible to minimise the effects of climate change on transport users.	MTRIPS/TRBO
		29.5	Deliver the Carbon Management System implementation plan across Transport Scotland's operational and project activities. Development and promotion of the rail elements of TS Carbon Management System with rail industry partners.	MTRIPS/RAIL

		29.6	Ensure environmental protection and minimise environmental impact across all Transport Scotland activities, with particular focus on flooding, air quality and noise emissions	MTRIPS / TRBO/ Rail
		29.7	Communicate environmental sustainability via the Transport Scotland website	MTRIPS
		29.8	Publish a Sustainability Report for our operational carbon, in line with Scottish Government guidance	BICS/Finance
		29.9	Contribute to the successful delivery of the second round of noise mapping for Scotland	MTRIPS
		29.10	Work in partnership with other key agencies and stakeholders to secure ongoing improvements in environmental and sustainability performance.	MTRIPS
		29.11	Undertake carbon reduction actions across our operational carbon emissions as identified in the Carbon Management Plan (in conjunction with our Travel Plan)	All
		29.12	Continue to manage the flora and fauna of the trunk road network to protect the natural environment of Scotland and maximise biodiversity	TRBO
<b>Increased safety, more innovation</b>				
30	Work jointly with partners to achieve Scotland's casualty reduction milestones for 2015, and to take forward the action plan set out in Scotland's Road Safety Framework to 2020	30.1	Make a contribution to working towards the Scottish Government Road Safety Framework to 2020 by reducing casualties on the motorway and trunk road network	TRBO
		30.2	Prioritise and implement programmes of new and improved road barriers, bridge parapets and safety fences	TRBO
		30.3	Providing evaluation support to road safety interventions across Scotland to evidence best practice and lessons learned.	Transport Policy
		30.4	Continue to work with partners to deliver the commitments and achieve the targets set out in Scotland's Road Safety Framework to 2020	Transport Policy
		30.5	Continue to promote good road user behaviours by investing in education and publicity resources and undertaking social marketing in priority areas.	Transport Policy

31	Develop and introduce innovative ways of improving the transport networks, for example overtaking lanes and flyover junctions	31.1	Continue to engage with Department for Transport, Office of Rail Regulation and Network Rail on appropriate technical standards across the Scottish Rail network	RAIL
		31.2	Work constructively with BTP and operators tackling antisocial behaviour on trains where alcohol consumption is a factor	RAIL
		31.3	Take forward with ScotRail the Wi-fi trial on the mainly Edinburgh to Glasgow (E&G) express routes	RAIL
		31.4	Following Wi-fi trial continue to keep under review feasibility and affordability of Wi-Fi introduction on one or more lines, subject to funding	RAIL
		31.5	Monitor ScotRail's National Passenger Survey result and indicators such as correspondence levels and work with ScotRail to drive forward improvements	RAIL
		31.6	Improve journey time reliability and investigate opportunities to alleviate congestion on the road network through the use of technology or the optimisation of existing technology.	TRBO
		31.7	Continue to develop Road Design Standards in liaison with other UK Overseeing Organisations	TRBO
32	Provide a range of safety enhancements on the A9 and on the A75 and A77 routes serving the key ferry terminals to Ireland	32.1	Undertake the procurement for the construction of the A77 Symington and Bogend Toll Improvement scheme.	MTRIPS
		32.2	Undertake the procurement for the construction of the A75 Dunragit Bypass scheme.	MTRIPS
		32.3	Promote structural maintenance and minor improvement road schemes around the network and undertake detailed design	TRBO
33	Work with bus operators to deliver quality and innovation	33.1	Through the Bus Stakeholder Group consider how the Bus Investment Fund can be used to deliver improved bus services	Transport Policy
		33.2	Through the Bus Stakeholder Group encourage the greater use of statutory Quality Partnerships to improve bus services for the travelling public	Transport Policy

Continuously improving performance and organisation				
34	Work closely with partners including all Scottish Local Authorities and Regional Transport Partnerships to deliver integrated transport solutions which support the SG Purpose and local and national outcomes	34.1	Build on Rail 2014 stakeholder engagement to work with partners to develop policies and solutions to improving transport integration.	RAIL
		34.2	Ensure representation of local and regional transport authorities on the Bus Stakeholder Group	Transport Policy
		34.3	Create the Bus Investment Fund to promote the development of statutory Quality Partnerships and to encourage better coordinated initiatives between the bus operators and Local Authorities.	Transport Policy
		34.4	Work with Regional Transport Partnerships to ensure optimal delivery of transport policy, projects and services	Transport Policy
		34.5	Establishment of an RTP Chairs Working Group to explore ways of joint working between TS and the RTPs to deliver the NTS	Transport Policy
		34.6	Representation on the Transport and Health short life working group and input to taking forward recommendations.	Transport Policy
35	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	35.1	Influence the DfT response to the recast of the First Railway Package and development of Fourth Railway Package	RAIL
		35.2	Explore options for achieving additional, future efficiencies in the rail industry in Scotland and for the further development of regulatory frameworks	RAIL
		35.3	Complete full public consultation and stakeholder engagement on the future of rail passenger services in Scotland	RAIL
		35.4	Ensure Scottish interests continue to be represented on relevant GB bodies such as Passenger Focus and British Transport Police Authority	RAIL
36	Work with key stakeholders on the National Roads Maintenance Review focussing on delivering efficiencies in managing the Scottish road asset	36.1	Work with steering group of CoSLA, SCOTS and SOLACE, as well as with wider stakeholders, to deliver a Review of Roads Maintenance in Scotland	TRBO
		36.2	Work with the Scottish Road Works Commissioner to reduce the impact and duration of road works in Scotland	Transport Policy
		36.3	Appoint new Commissioner	Transport Policy
		36.4	Consult on proposals relating to improving the management, planning and undertaking of road works	Transport Policy

37	Manage delivery of the National Transport Strategy	37.1	Implement the agreed Delivery plan	Transport Policy
		37.2	Consider the impact on the 3 KSO's in line other published transport strategic documents	Transport Policy
		37.3	Work with colleagues on supporting the delivery landscape for delivering the 3KSO's	Transport Policy
38	Manage and monitor the delivery of transport services through appropriate contractual mechanism	38.1	Ensure First ScotRail meets or exceeds its obligations under the franchise agreement	RAIL
		38.2	Monitor First ScotRail performance using the Service Quality Incentive Regime (SQUIRE). Regular programme of inspections ongoing and continue to meet requirements. Roll out inspections at new stations and on new rolling stock.	RAIL
		38.3	Monitor the fare setting process and check for compliance	RAIL
		38.4	Identify opportunities to obtain additional benefits for passengers linked to ScotRail obligations	RAIL
39	Specify and deliver ScotRail franchise agreement for passenger services from 2014 onwards	39.1	Develop procurement model for next Franchise	RAIL
		39.2	Finalise franchise specification for delivery of ScotRail services from 2014	RAIL
		39.3	Develop and publish Franchising Policy Statement	RAIL
40	Work with Scottish Canals so that it can maximise its cross cutting contribution to the SG Purpose and national outcomes.	40.1	Discuss and agree initial development/investment potential with Scottish Canals following separation once the new Scottish Canals Board has taken stock	AMFC
		40.2	Explore longer term potential contribution of Scottish Canals through discussion with Scottish Canals and Scottish Government interests	AMFC
		40.3	Refresh the Canals policy document "Scottish Canals: an asset for the future"	AMFC
		40.4	Raise awareness across Scottish Government of Scottish Canals' new status within the Scottish public sector and facilitate joint working	AMFC

41	Work with Office of Rail Regulation and industry to develop proposals on delivering a sustainable, integrated railway in Scotland.	41.1	Ensure delivery of Tier 1 and Tier 2 outputs agreed for 2009-2014	RAIL
		41.2	Work with the ORR and rail industry to fully reflect the interests of the Scottish Ministers through the Periodic Review process and the Scottish HLOS	RAIL
42	Improve resilience across the transport networks	42.1	Continue to enhance rail sector's resilience in dealing with the consequences of any disruptive emergency, Advise Ministers and engage with the rail and wider industry as appropriate.	RAIL
		42.2	Plan and prepare future rolling stock needs for the Scottish network including EGIP	RAIL
		42.3	Liaise with ScotRail on the planning/ delivery of additional services and capacity for special events, such as the Olympic Games and the Edinburgh Festival.	RAIL
		42.4	Review the commitments contained in the Olympic Services Delivery Plan [OSDP] are being delivered within agreed timescales. Monitor the activities set out in the OSDP to ensure that ScotRail is delivering on these commitments.	RAIL
		42.5	Continue to support the Commonwealth Games by helping to make travel attractive to the success of the Games.	RAIL
		42.6	Respond effectively to resilience challenges which adversely impact on the national transport network	TRBO
		42.7	Support our on-going commitment to resilience preparedness by holding a training exercise for loss of a key section of the trunk road network e.g. Glasgow M8; M8 Kingston Bridge	TRBO
		42.8	Finalise study into how to make optimal use of the motorway network through deployment of managed motorway technologies, including on M8, M74 and M80 (towards Glasgow).	Trans Policy
43	Improve Business processes	43.1	Review and improve financial performance assurance, financial planning and financial reporting services to Transport Scotland	Finance ASD
		43.2	Review the use of resources in line with Best Value Principles.	Finance ASD
		43.3	Improve procedures to pay suppliers within timescales set by SG and address performance against such targets.	Finance ASD
		43.4	Engage with, retain and develop quality staff to meet business priorities	BICS

		43.5	Provide Health & Safety, HR, IT, Communications, Facilities Management and Legal Services to Transport Scotland Directorates	BICS
		43.6	Continue to review and improve internal systems, processes and business practices and achieve service targets	BICS/ALL
		43.7	Provide advice and guidance to Ministers on the performance and resilience of our rail networks	RAIL
		43.8	Ensure Benefit Realisation plans are in place for rail projects and timetable changes	RAIL
		43.9	Plan, prepare and implement a Noise Action Plan for the trunk road and rail networks	RAIL
		43.10	Test adequacy of rail monitoring data through rail evaluations	RAIL
		43.11	Improve environmental performance and minimise the environmental impact of rail and rail projects through Strategic Environmental Assessments, Environmental Impact Assessments, Records of Determination and commissioned bespoke research/guidance.	MTRIPS
		43.12	Oversee the sustainability performance of Transport Scotland and our supply chain to ensure compliance with legislative, contractual and good practice requirements	MTRIPS
		43.13	Adding value through procurement activity	MTRIPS
		43.14	Maintain Transport Scotland's 'Superior' procurement rating	MTRIPS
		43.15	Implement Transport Scotland Sustainable Procurement Delivery Plan and provide staff with delegated purchasing authority with training on sustainable procurement	MTRIPS
		43.16	Deliver community benefits through procurement activity and encourage SMEs	MTRIPS
		43.17	Test and review our Transport Scotland Business Continuity Plan on an annual basis	TRBO
		43.18	Implement appropriate actions following results of Employee Engagement Survey 2011/12	BICS/ALL

44	Ensure that equalities and cultural issues underpin all of Transport Scotland's activities	44.1	Equalities Impact Assessment for Rail 2014, future franchise and HLOS	RAIL
		44.2	Continue to engage with transport stakeholder groups including for specific developments such as 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.	TRBO
		44.3	Offer our staff volunteering opportunities within an Education Engagement Programme as part of our Corporate Social Responsibility agenda	BICS/MTRIPS
		44.4	Further use of Gaelic Language through out Transport Scotland	BICS
45	Ensure effective implementation of the reforms to the Blue badge scheme, including associated legislation and support materials including a new on-line application form, revise leaflets and Code of Practice for local authorities.	45.1	Introduce primary legislation on the Blue Badge scheme in relation to enforcement and administration to help reduce abuse of the scheme.	Transport Policy
		45.2	Implement new system of Independent Mobility Assessments from 1 September	Transport Policy
46	Continue to support Mobility and Access Committee Scotland (MACS) and Passengers' View Scotland in promoting increased accessibility and providing advice to Ministers from the passenger perspective.	46.1	Ensure that the Committees provide appropriate advice and recommendation to Scottish Ministers in line with their remit.	Transport Policy
		46.2	Provision of full secretariat support to assist the Committees to conduct their quarterly meetings and achieve their aims and objectives.	Transport Policy
47	Develop and deliver a programme of transport statistics collection, analysis and publication, and for Transport Social and Economic Research.	47.1	Ensure the timely publication on a range of Transport topics to National Statistics standard	Finance ASD
		47.2	Meet identified strategic evidence needs through conducting, commissioning and co-funding of research and analysis	Finance ASD
		47.3	Gather customer feedback information to including experience and use of concessionary travel and satisfaction in relation to trunk roads	TRBO
48	Deliver an evidence base to inform the development of effective Scottish transport policy including a Transport Social and Economic Research Programme.	48.1	Set up and implement the Scottish Road Research Board	TRBO



49	Deliver efficient operation in line with Efficient Government and the SG Workforce 2015 programme and People Strategy.	49.1	Deliver efficiencies during 2012/13 of 3%	Finance ASD
		49.2	Review Programme and Administrative Staff costs within monthly reports for all Directorates	Finance ASD
50	Facilitate robust investment planning and decision making processes	50.1	Maintain and enhance transport and land use models that are fit for purpose and support the objectives of Scottish Government	MTRIPS
		50.2	continue refinement and updating of appraisal guidance and assessment tools (STAG, DPMTAG, NESA, PEARS, AIRE, TREAD)	MTRIPS
		50.3	monitor and evaluate the performance of trunk road investments	MTRIPS

**Note: Tasks for 2012-13 are subject to revision throughout year.**

Further copies of this document are available, on request, in audio and large print formats and in community languages (Urdu; Bengali; Gaelic; Hindi; Punjabi; Cantonese; Arabic; Polish).

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

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

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

इस दस्तावेज़/कागज़ात की और प्रतियाँ, माँगे जाने पर, ऑडियो टैप 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 ਉੱਪਰ ਅਤੇ ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਕੰਮਿਊਨਿਟੀ ਭਾਸ਼ਾਵਾਂ ਦੇ ਵਿਚ ਮਿਲ ਸਕਦੀਆਂ ਹਨ, ਕ੍ਰਿਪਾ ਕਰਕੇ ਸੰਪਰਕ ਕਰੋ:

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