TRANSPORT SCOTLAND
ANNUAL BUSINESS PLAN 2013-14

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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
The Government's Purpose 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	**Wealthier and Fairer**	Improved connections across Scotland and internationally	We live in a Scotland that is the most attractive place for doing business in Europe We realise our full economic potential with more and better employment opportunities for our people
	Smarter	Better journey times, better reliability, quality and accessibility	We live in well-designed, sustainable places where we are able to access the amenities and services we need We have tackled the significant inequalities in Scottish society
	Healthier	Increased safety, more innovation	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
	Safer and Stronger	Continuously improving performance and organisation	We live longer healthier lives
	Greener	Low carbon technology & infrastructure, reduced emissions	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 national networked organisation	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

National transport policies, programmes and projects are brought together in a strategic approach highlighting 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 2013-14 sets out how the Corporate Plan commitments are delivered through specific tasks to be undertaken in 2013-14.

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 supports and advises 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 polices 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 380 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, human resources and information technology.

Finance

Scotland's Spending Plans and Draft Budget 2013-14 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

	2012/13 Budget £m	2013/14 Budget £m
Air Services in Scotland	38.5	39.9
Concessionary Fares and Bus Services	248.6	248.6
Ferry Services in Scotland	111.4	111.0
Motorways and Trunk Roads	803.7	725.7
Other Transport Policy, Projects and Agency Administration	91.3	78.4
Rail Services in Scotland	759.4	837.4
Scottish Futures Trust	2.2	7.8
TOTAL	2055.1	2048.8

KEY DELIVERABLES

OUR DELIVERY PRIORITIES, 2013-14 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 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 2013-14 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.

HOW

Business Improvement Imperatives

We have determined our priority areas by drawing on our organisational results from the 2012 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.

Table below to be adjusted and updated

Priority Area	Planned outcomes & Timescale	Activities	Resources	Performance Management
Leadership behaviours at all levels accord with our values	- Strengthened Performance and Attendance Management - Everyday behaviours reflect Corporate values - Open & transparent decision making - Clearer direction - Reduced reputational risk through improved leadership behaviours Review: October 2013	- Chief Executive/ Director team development - TS Values: Awareness raising workshops - Change Management education programme - Quarterly 'All Staff' forum - Directorate staff networking events	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 2013 Appraisal discussions Monthly conversations Return to work discussions 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 experience. We have excellent systems for strategic workforce planning	• Increased skills development opportunities • Increase levels of staff engagement • Improved organisational efficiency (processes, response times, quality output) Review: November 2013	• Awareness raising of wider TS business across the Agency • 'Best practice' Directorate development sessions (Knowledge Sharing) • Staff shadowing opportunities • Use of flexible resourcing practices	Internal staff resources required – no cost implications other than some development time. Use of internal skills/knowledge where possible, keeping costs to a minimum	Performance against indicators in Employee Engagement Survey 2013 Evaluation and feedback of 'Best Practice' sessions Monthly reporting of resource plan
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	• Clearly defined career development opportunities with improved performance • Increased innovation • Wider options for staff development • Decreased levels of staff absence • Clear resourcing/ recruitment needs Review: December 2013	• Deliver on the results from the Training Needs Analysis • Offer/promote more flexible ways of learning across TS • Develop and deliver a TS employee engagement Action Plan • Hold staff "resilience" sessions • Refine our workforce planning processes	Staff 'Resilience' session – possible cost (external resource) Other bullets, internal resource available. Use of internal skills/knowledge where possible, keeping costs to a minimum	Performance against indicators in Employee Engagement Survey 2013 Increase in staff development time/completed PLPs across TS Evaluation of additional development activities Quarterly review of sickness absence levels Feedback and evaluation of 'resilience' sessions

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

The tasks for 2013-14 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 2013

No.	Corporate Plan Delivery Commitments 2012-15	No.	Tasks 2013-14	Directorate
Improved connections across Scotland and internationally				
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	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
		1.3	Ensure that all the requirements of the Forth Crossing Act and Code of Construction Practice are met during the construction work during 2013/14	MTRIPS
		1.4	Work with Fife Council to deliver the Halbeath Transport Hub	MTRIPS
		1.5	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

No.	Corporate Plan Delivery Commitments 2012-15	No.	Tasks 2013-14	Directorate
2	Work with colleagues in Scottish Government and with Planning Authorities to deliver our Development Planning responsibilities	2.1	Deliver the actions in Transport Scotland's Planning Performance Framework	MTRIPS
		2.2	Proactively engage with Planning Authorities through 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	Design of the A82 Tarbet to Inverarnan scheme	MTRIPS
		3.2	Bring forward trunk road corridor studies and engage with partners to develop recommendations in STPR - through stakeholder engagement on individual interventions and discussions on development planning issues.	MTRIPS
		3.3	Develop a long-term plan for development of Scotland's Railways	Rail
		3.4	Work with ORR to ensure the interests of the Scottish Ministers are reflected in the June 2013 Draft and October 2013 Final CP5 Determination (SM)	Rail
4	Work alongside the City of Edinburgh Council to deliver the Edinburgh Trams project	4.1	Work with City of Edinburgh Council and Contractor to deliver the Edinburgh tram project	MTRIPS
		4.2	Work with Network Rail to progress the delivery of a new station in the Gogar area of Edinburgh	Rail
5	Continue to progress the Aberdeen Western Peripheral Route (AWPR) and the A90 Balmedie to Tipperty projects and design work to improve Haudagain roundabout	5.1	Commence preparation on improvements at the A90/A96 Haudagain Roundabout	MTRIPS
		5.2	Undertake the procurement and stakeholder engagement for the construction of Aberdeen Western Peripheral Route / Balmedie to Tipperty	MTRIPS
6	Complete construction of the Borders Railway	6.1	Work with Network Rail to manage target price for Borders project to deliver programme on schedule.	Rail
7	Drive forward objectives for cross-border High Speed Rail	7.1	Drive forward Ministers ambitions for High Speed Rail the completion of an Outline Business Case for high speed rail between Edinburgh and Glasgow, with advice to Ministers for determination	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	Progress corridor wide preliminary assessment work on A96 and finalise strategy for delivering the dualling of the A96 by 2030	MTRIPS
		8.2	Engage with key stakeholders to develop A96 dualling strategy details and business case while devising, agreeing and implementing a comprehensive, integrated communications strategy for project	MTRIPS
		8.3	Update design options on A96 Inshes to Nairn, including Nairn Bypass, to reflect commitment to dual the A96 between Inverness and Aberdeen	MTRIPS
		8.4	Prepare design and undertake statutory procedures for A9 dualling scheme	MTRIPS
		8.5	Develop community engagement programme, strategic environmental assessment and strategic engineering work relating to route corridor design.	MTRIPS
		8.6	Complete design and publish draft orders for A96 Inveramsay Bridge	MTRIPS
		8.7	Confirm phase 2 improvements of Highland Main Line project for implementation 2014-2019	Rail

9	Continue to develop and improve railway stations	9.1	Promote Scottish Stations fund and develop programme of works.	Rail
		9.2	Provide additional and improved passenger facilities at First ScotRail stations, including interchange facilities with other public transport and improved station facilities	Rail
		9.3	Scope of projects to enhance public transport to the Commonwealth Games agreed, monitor implementation	Rail
		9.4	Work with Network Rail to progress improvement works to Dalmarnock station.	Rail

10	Contribute to the development of the modernisation programme for the Glasgow Subway	10.1	Represent TS interests 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 the ports industry to maximise and promote the contribution that ports make to the local, national and regional economies in which they operate.	AMFC
		11.3	Engagement with aviation regulatory bodies gathering factual information and on current governance arrangements	AMFC

12	Progress the M8 Baillieston to Newhouse, M8 Associated Networks Improvements and M74 Raith Interchange	12.1	Continue to progress enabling works in advance of main Contract	MTRIPS
		12.2	Complete the procurement and contract for the construction of the M8 M73 M74 Motorway Improvements .	MTRIPS
		12.3	Ensure local communities, businesses and other interested parties are kept informed of progress of 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	Continue with roll-out of RET, including updating of RET formula and provision of continued policy advice to Ministers	AMFC
		13.2	Commission a further study, to inform an overarching freight fares policy	AMFC
		13.3	Roll out the short term proposals in the final Ferries Plan and to take forward preparations for the medium term final Ferries Plan proposals	AMFC
		13.4	Engage with local authorities and reach a resolution on position with local authority owned ferry services, vessels, piers and harbours that might transfer to Transport Scotland	AMFC
		13.5	Complete the study into the feasibility of a commercial vehicle-carrying service on the Gourock-Dunoon route (and thereafter provide advice and take forward outcome of Ministerial decisions)	AMFC
		13.6	Put in place an interim 3 year contract for CHFS, including engagement with European Commission, CalMac and CMAL	AMFC
		13.7	Continue with construction of a new £42m vessel for Stornoway-Ullapool route to be launched February 2014 (and operational by mid-2014)	AMFC

		13.8	Continue to work with Stornoway Port Authority and Ullapool Harbour Trust on design development and construction works at ports to ensure compatibility with new vessel for Stornoway-Ullapool route	AMFC
		13.9	First Hybrid vessel (MV Hallaig) to enter service in summer 2013. Launch of second Hybrid Ferry in May 2013 and to enter service autumn 2013	AMFC
		13.10	Kennacraig Phase 2 works to be substantially complete by Autumn 2013	AMFC
		13.11	Recruitment of new Chair and 1 Non-Executive Director for CMAL	AMFC
		13.12	Recruitment of a new Non-Executive Director for DML	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	Work with the ports industry and other stakeholders to streamline the consenting processes for major projects (including those related to offshore renewable energy)	AMFC

15	Take forward the progress with the A737 Dalry bypass project and develop the design for Maybole bypass.	15.1	Complete design and publish draft orders and environmental statement for A737 Dalry Bypass	MTRIPS
		15.2	Complete design and publish draft orders and environmental statement for A77 Maybole Bypass	MTRIPS

16	Take forward the procurement and construction of the A75 Dunragit Bypass scheme	16.1	Commence 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 key sectors to ensure that the strategic road network supports growth in the tourism, food and drink, whisky and other key industries	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
		17.10	Promote structural maintenance and minor improvement road schemes around the network and undertake detailed design	TRBO / MTRIPS

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 Scotland	TRBO
		18.2	Ensure all staff are trained to efficiently manage the new 4G contracts	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. | 19.1 | Undertake the procurement and construction of the A82 Crianlarich Bypass | MTRIPS |
| | | 19.2 | Commence construction of the A82 Pulpit Rock Improvement scheme | MTRIPS |

20	Work with rail industry to undertake reviews of timetables to reduce journey times and improve train service frequencies	20.1	Seek more frequent, better timed cross-border services	Rail
		20.2	Monitor industry process to achieve optimal position for rail services and journey time	Rail
		20.3	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
		20.4	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 1st Phase electrification and conclude commercial deal with Network Rail for delivery. | Rail |
| | | 21.2 | Develop a high level delivery plan for redevelopment of Glasgow Queen Street Station and progress design development of the station | 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 to more routes in Scotland	Rail
		23.2	Work with ScotRail to put in place a smart and integrated product trial involving a bus operator	Rail
		23.3	Through a programme of pilot projects with willing partners, make progress on the delivery of smart ticketing products throughout Scotland	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	Work with delivery bodies, particularly Sustrans and Cycling Scotland to implement the Cycling Action Plan for Scotland (CAPS), following its refresh in spring 2013, along with wider work to promote active travel more broadly. Oversee a programme of cycling infrastructure development delivered by Sustrans in partnership with local authorities, with TS grant-funding.	Transport Policy
		24.2	Finalise the evaluation of the Smarter Choices Smarter Places demonstration programme and develop next steps with stakeholders in its wake	Transport Policy
		24.3	Work with the Bus Stakeholder Group (including regulators, RTPs and LAs, user groups, bus operators) to develop shared understanding of the economics of the Scottish bus market and identify and implement changes to regulations or guidance that could improve the functioning of the bus services market	Transport Policy
		24.4	Continue to support the acquisition of more low carbon buses into the Scottish Fleet through the Scottish Green Bus Fund, including for use on school transport	Transport Policy
		24.5	Subject to current feasibility work, design, implement and monitor changes to BSOG aimed at incentivising biodiesel use	Transport Policy
		24.6	Review support for community / demand response transport options to provide alternatives to conventional bus services, especially in rural areas	Transport Policy
		24.7	Establish new arrangements for bus-related complaints handling, monitoring and advocacy working with Bus Users Scotland	Transport Policy

		24.8	Maintain and enhance business processes for optimising the efficiency and effectiveness of concessionary travel schemes	TRBO
		24.9	Continue to manage Bus Services Operator Grant efficiently and effectively.	TRBO

25	Contribute to the development of Glasgow Fastlink core bus scheme in advance of the Commonwealth Games	25.1	Represent TS interests on the SPT-led Fastlink Project Board to monitor progress to ensure project objectives are delivered to cost and time	Transport Policy
		25.2	Effectively manage payments to SPT to ensure delivery of the Fastlink Project in line with the grant offer	Transport Policy

26	Work with rail industry to develop electrification programme	26.1	Work with Network Rail and the ORR to confirm delivery plans for the rolling programme of electrification in Control Period	Rail
		26.2	Develop long-term plans for rolling electrification programme for CP6 and beyond	Rail

27	Improve rail journey times between our main cities	27.1	Confirm plans for improved services, journey times and journey opportunities for communities on Aberdeen to Inverness rail line	Rail
		27.2	Confirm plans for improved services, journey times and journey opportunities for communities on Aberdeen to Central Belt rail lines	Rail
		27.3	Confirm plans for improved services, journey times and journey opportunities for communities on Inverness to Perth rail line	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	Efficiently administer the freight mode shift grant schemes, supporting the transfer of freight from road to rail and water	AMFC
		28.2	Determine and progress activity required in Scotland to secure renewal of state aid clearance for WFG, MSRS and mode shift benefit values from 1 April 2015, including liaison with Department for Transport.	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
		28.6	Provide freight input into the Scottish Transport Emissions Partnership (STEP) group addressing air quality emissions issues from transport	AMFC
		28.7	Develop options for introduction of low carbon fuel alternatives for freight transport.	Transport Policy
		28.8	Ensure the continuing relevance of the Rail Freight Strategy and promote Scottish Strategic Rail Freight Investment Fund	Rail

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	Maintain Climate Change Action Plan to ensure that climate change mitigation and adaptation considerations are embedded in Transport Scotland's operations	MTRIPS / ALL
		29.2	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
		29.3	Work in partnership with other key agencies and stakeholders to secure ongoing improvements in environmental and sustainability performance	MTRIPS
		29.4	Contribute to the successful delivery of the second round of noise mapping for Scotland	MTRIPS
		29.5	Undertake carbon reduction actions across our operational carbon emissions as identified in the Carbon Management Plan version 2 and publish a Sustainability Report on operational emissions	MTRIPS / ALL
		29.6	Continue to manage the flora and fauna of the trunk road network to protect the natural environment of Scotland and maximise biodiversity	MTRIPS / TRBO
		29.7	Support the development of the Scottish Government's second Report on Proposals and Policies, contributing the transport component of this, and subsequent work to implement climate change mitigation work with stakeholders (including the 2020 group and the wider public sector).	Transport Policy

		29.8	Promote and support the take up of electric vehicles through E-Cosse partnership and other approaches.	Transport Policy
		29.9	Further develop network of EV Charging points	Transport Policy
		29.10	Seek to maximise financial support for promotion of low carbon vehicles from non-Scottish Government/Transport Scotland sources.	Transport Policy
		29.11	Support ACORP in the promotion of Community Rail Partnerships across Scotland	Rail
		29.12	Produce the Noise Action Plan for rail under the Environmental Noise Directive	Rail
		29.13	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
		29.14	Ensure environmental protection and minimise environmental impact across Transport Scotland activities, with particular focus on flooding, air quality, and noise emissions	MTRIPS / TRBO / Rail

Increased safety, more innovation				
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	Provide evaluation support to road safety interventions across Scotland to evidence best practice and lessons learned	Transport Policy
		30.2	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
		30.3	Continue to promote good road user behaviours by investing in education and publicity resources and undertaking social marketing in priority areas	Transport Policy
		30.4	Further develop policy in key areas such as speed limits, new driver licencing and school Transport Safety	Transport Policy
		30.5	Support colleagues in Scottish Government to reduce the drink drive limit in Scotland.	Transport Policy
		30.6	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
		30.7	Prioritise and implement programmes of new and improved road side protection	TRBO

31	Develop and introduce innovative ways of improving the transport networks, for example overtaking lanes and flyover junctions	31.1	Take forward with ScotRail the introduction of Wi-fi on the Edinburgh to Glasgow (E&G) express routes	Rail
		31.2	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
		31.3	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	Commence construction of the A77 Symington and Bogend Toll Improvement, A75 Dunragit Bypass and A75 Hardgrove to Kinmount schemes	MTRIPS

33	Work with bus operators to deliver quality and innovation	33.1	Implement a Bus Investment Fund to encourage partnership solutions to improve services and increase patronage	Transport Policy
		33.2	Encourage greater use of Statutory Quality Partnerships to improve services and patronage	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	Conclude the work of the Joint SG/RTP Working Group and implement its agreed findings aimed at making best use of RTPs.	Transport Policy
		34.2	Work with RTPs to ensure optimal delivery of transport policies, projects and services	Transport Policy
		34.3	Develop and implement a strategy to inform policies and solution to improving rail integration with other modes	Rail

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	Ensure DfT representations to the Cion on the development and implementation of the Fourth Railway Package take account of the policy objectives of the Scottish Ministers	Rail
		35.2	Ensure Network Rail's development of any deeper alliance proposition for inclusion in the ScotRail refranchising competition is consistent with key principles and tests	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 the new Scottish Road Works Commissioner to reduce the impact and duration of road works	Transport Policy
		36.2	Consult on proposals to do with the management, planning and undertaking of road works	Transport Policy
		36.3	Work with steering group of CoSLA, SCOTS and SOLACE, as well as with wider stakeholders, to deliver the outcomes of the Review of Roads Maintenance in Scotland	TRBO

37	Manage delivery of the National Transport Strategy	37.1	Review NTS Delivery Plan - review options for production of Delivery Plan	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	Identify opportunities to obtain additional benefits for passengers linked to ScotRail obligations	Rail
		38.4	Deliver obligations within the First Scotrail continuation agreement	Rail

39	Specify and deliver ScotRail franchise agreement for passenger services from 2014 onwards	39.1	Review and Monitor the delivery of the Scotrail Franchise agreement for 2014 and beyond	Finance
		39.2	Finalise franchise specification prior to initiating Invitation to Tender for ScotRail franchise	Rail
		39.3	Finalise franchise specification prior to initiating Invitation to Tender for Caledonain Sleeper franchise	Rail

40	Work with Scottish Canals so that it can maximise its cross cutting contribution to the SG Purpose and national outcomes.	40.1	Continue effective sponsorship of Scottish Canals as it adjusts to being in the Scottish public sector	AMFC
		40.2	Undertake recruitment exercise for Chair	AMFC
		40.3	Launch of and discussions around refreshed SG canals policy document (due to issue April 2013)	AMFC

| 41 | Work with Office of Rail Regulation and industry to develop proposals on delivering a sustainable, integrated railway in Scotland. | 41.1 | Work with the ORR and rail industry to monitor the Tier 1 and Tier 2 outputs agreed in the HLOS for 2009-2014 | 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	Liaise with ScotRail on the planning/ delivery of additional services and capacity for special events, such as the Commonwealth Games, Ryder Cup and the Edinburgh Festival.	Rail
		42.3	Ensure all major events of national significance held in Scotland during 2014 are able to take place successfully by helping to make travel attractive to the success of the events.	ALL
		42.4	Respond effectively to resilience challenges which adversely impact on the national transport network	TRBO
		42.5	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
		42.6	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)	TRBO

43	Improve Business processes	43.1	Oversee the sustainability performance of Transport Scotland's contracts	MTRIPS
		43.2	Deliver community benefits through procurement activity and encourage SMEs	MTRIPS
		43.3	Oversee the sustainable procurement performance of Transport Scotland and our supply chain to ensure compliance with legislative, contractual and good practice requirements	MTRIPS
		43.4	Adding value through procurement activity	MTRIPS
		43.5	Maintain Transport Scotland's 'Superior' procurement rating	MTRIPS
		43.6	Engage with, retain and develop quality staff to meet business priorities within available resources	BICS
		43.7	Provide Health & Safety, HR, IT, Business Improvements, Communications, Facilities Management and Legal Services to Transport Scotland Directorates	BICS

		43.8	Continue to review and improve internal systems, processes and business practices and achieve service targets	BICS / ALL
		43.9	Continue to improve communications via Digital Media, following latest best practice guidelines to engage further with stakeholders on the website and social media channels	BICS
		43.10	Review the use of resources in line with Best Value Principles.	Finance
		43.11	Ensure all suppliers to Agency are paid within timescales set by SG. This within the confines of TS operations. Target should be to achieve no less than 95% every month	Finance
		43.12	Implement appropriate actions following results of Annual Employee Engagement Surveys	ALL
		43.13	Provide advice and guidance to Ministers on the performance and resilience of our rail networks	Rail
		43.14	Ensure Benefit Realisation plans are in place for rail projects and timetable changes	Rail
		43.15	Test and review our Transport Scotland Business Continuity Plan on an annual basis	All
		43.16	Deliver robust financial performance assurance, financial planning and financial reporting services to transport Scotland	Finance
		43.17	Ensure Road Asset Valuation System (RAVS) delivers appropriate accounting for road network asset	Finance
		43.18	Document and report upon the financial performance of Transport Scotland against its available budget	Finance
		43.19	Ensure TS meets all requirements set by Scottish Government to deliver financial statements under IFRS regulations	Finance

44	Ensure that equalities and cultural issues underpin all of Transport Scotland's activities	44.1	Offer our staff volunteering opportunities with particular focus on educational engagement as part of our Corporate Social Responsibility agenda	MTRIPS/BICS
		44.2	Ensure continued use of Gaelic Language throughout Transport Scotland	BICS
		44.3	To recognise the Mobility and Access Committee for Scotland (MACS) as a key resource providing guidance and advice on transport mobility and accessibility issues	Transport Policy
		44.4	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/Rail

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	Support the introduction of primary legislation on the Blue Badge scheme in relation to enforcement and administration to help reduce abuse of the scheme	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	Manage transfer of responsibility for bus complaints handling and advocacy to Bus Users Scotland	Transport Policy
		46.2	Provide full secretariat support to MACS to assist the committee to conduct their quarterly meetings and manage their correspondence	Transport Policy
		46.3	Ensure that advice and recommendations from MACS to Scottish Ministers is in line with their stated remit.	Transport Policy

47	Develop and deliver a programme of transport statistics collection, analysis and publication, and for Transport Social and Economic Research.	47.1	Enhance and deliver a programme of transport statistics collection, analysis and publication	Finance
		47.2	Develop, manage and deliver the Transport Analytical Services work programme, balancing short term and longer term evidence needs	Finance
		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 | Continue to chair and promote research through 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 | Provide and co-ordinate monitoring information to facilitate the delivery of efficiencies during 2013/14 | Finance |

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 investment	MTRIPS

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 آڈیوکیسیٹ پر اور بڑے حروف کی چھپائی میں اور کمیونٹی کی زبانوں میں طلب کیے جانے پر دستیاب ہیں، براۓ مہربانی اس پتہ پر رابطہ کریں:

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

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

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

ਇਸ ਦਸਤਾਵੇਜ਼/ਕਾਗ਼ਜ਼ਾਤ ਦੀਆਂ ਹੋਰ ਕਾਪੀਆਂ, ਮੰਗੇ ਜਾਣ 'ਤੇ, ਆਡਿਓ ਟੇਪ ਉੱਪਰ 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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