



**TRANSPORT  
SCOTLAND**  
CÒMHDHAIL ALBA

**TRANSPORT SCOTLAND**  
**Annual Business Plan 2014-15**



# TRANSPORT SCOTLAND – ANNUAL BUSINESS PLAN 2014-15

## 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.

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

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 2014-15 sets out how the Corporate Plan commitments are delivered through specific tasks to be undertaken in 2014-15.

### 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 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 400 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 2014-15* 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

	2013/14 Budget £m	2014/15 Budget £m
<b>Air Services in Scotland</b>	29.6	50.4
<b>Concessionary Fares and Bus Services</b>	248.1	253.6
<b>Ferry Services in Scotland</b>	111.0	146.8
<b>Motorways and Trunk Roads</b>	700.1	639.0
<b>Other Transport Policy, Projects and Agency Administration</b>	77.2	69.9
<b>Rail Services in Scotland</b>	803.2	842.8
<b>Scottish Futures Trust</b>	28.6	18.7
<b>TOTAL</b>	1997.8	2021.2

## KEY DELIVERABLES

---

### OUR DELIVERY PRIORITIES, 2014-15 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 2014-15 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. During 2014 in particular Transport Scotland will be playing a key part in the major events being held in Scotland including the Commonwealth Games in Glasgow and the Ryder Cup at Gleneagles, and many other events throughout 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 2013 People Survey, the SG wide People Strategy and seeking a flexible approach to resourcing, planning and prioritising our work. We continue to drive forward improvements in the priority areas detailed below, building a more flexible and empowered workforce with transparent systems underpinning our business.

Priority Area	Planned outcomes & Timescale	Activities	Resources	Performance Management
Leadership behaviours at all levels accord with our values	Strengthened Performance and Attendance Management Open & transparent decision making Reduced reputational risk through improved leadership behaviours at all levels  Review: October 2014	Chief Executive/ Director team development Continue quarterly 'All Staff' forum Directorate staff networking events Deliver wider Fol staff awareness	Use of internal skills/knowledge where possible, keeping costs to a minimum	Performance against indicators in the People Survey 2014  Appraisal discussions  Monthly conversations  Return to work discussions  Evaluation of work to date, involving staff, stakeholders

<p>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</p>	<p>Increased skills development opportunities  Increase levels of staff engagement  Improved organisational efficiency (processes, response times, quality output)</p> <p>Review: November 2014</p>	<p>Awareness raising of wider TS business across the Agency  'Best practice' Directorate development sessions (Knowledge Sharing)  Staff shadowing opportunities  Use of flexible resourcing practices  Provide enhanced Management Information Reporting  Volunteer Opportunities</p>	<p>Internal staff resources required – no cost implications other than some development time.</p> <p>Use of internal skills/knowledge where possible, keeping costs to a minimum</p>	<p>Performance against indicators in People Survey 2014</p> <p>Evaluation and feedback of 'Best Practice' sessions</p> <p>Monthly reporting of resource plan to Directors</p> <p>Regular Board reporting / discussions on resourcing</p> <p>Measure success of 2014 volunteering performance</p>
<p>We have high levels of staff engagement, and excellent systems to develop the talents of all our staff. We recognise the importance of wellbeing and seek to enable staff to lead full and balanced lives at work and at home</p>	<p>Clearly defined career development opportunities with improved performance  Increased innovation  Wider options for staff development  Decreased levels of staff absence  Clear resourcing/ recruitment needs</p> <p>Review: December 2014</p>	<p>Deliver programme of Line Manager development  Offer/promote more flexible ways of learning across TS  Develop and deliver on annual TS employee engagement Action Plan</p>	<p>Use of internal skills/knowledge where possible, keeping costs to a minimum</p> <p>Possible external involvement / cost in delivering Line Manager development programme</p>	<p>Performance against indicators in People Survey 2014</p> <p>Increase in staff development time/completed PLPs</p> <p>Evaluation of additional development activities</p> <p>Quarterly review of sickness absence levels</p> <p>Regular Board reporting / discussions on staff wellbeing</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**

---

The tasks for 2014-15 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**  
**27 March 2014**



No.	Corporate Plan Delivery Commitments 2012-15	No.	Tasks 2014-15	Directorate
<b>Improved connections across Scotland and internationally</b>				
1	Continue and monitor construction of the Forth Replacement Crossing as programmed.	1.1	Continue to engage with Local Authorities, the Regional Transport Partnership, Bus Operators and the Confederation of Passenger Transport to bring forward elements of the Public Transport Strategy and refresh as appropriate	MTRIPS
		1.2	Ensure all the requirements of the Forth Crossing Act and Code of Construction Practice are met during the construction work during 2014/2015	MTRIPS
		1.3	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
		1.4	Procurement of a single operator by 2015 to manage and maintain the FRC (Queensferry Crossing) and Forth Road Bridge (FRB)	TRBO
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 with 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 a long-term plan for development of Scotland's Railways	Rail
		3.2	Ensure Network Rail's delivery of the regulatory determination for Control Period 5 reflects the output requirements of the Scottish Ministers' High Level Output Specification (HLOS)	Rail
		3.3	Initiate planning process for 2018 Periodic Review, reviewing approach taken to PR13 and developing long-term outputs and investment priorities.	Rail
		3.4	Design of the A82 Tarbet to Inverarnan scheme	MTRIPS

		3.5	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
4	Work alongside the City of Edinburgh Council to deliver the Edinburgh Trams project	4.1	Work with Network Rail and/or ScotRail Franchisee to progress the delivery of a new station in the Gogar area of Edinburgh .	Rail
		4.2	Work with City of Edinburgh Council and Contractor to deliver the Edinburgh tram project with a target of commencement of Passenger Services in May 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	Continue preparation on improvements at the A90/A96 Haudagain Roundabout for delivery once AWPR opened Spring 2018	MTRIPS
		5.2	Complete the enabling works and procurement of Aberdeen Western Peripheral Route / Balmedie to Tippetty NPD Contract.	MTRIPS
		5.3	Undertake stakeholder engagement programme to ensure that local communities, businesses and other interested parties are kept informed of progress of the projects	MTRIPS
6	Complete construction of the Borders Railway	6.1	Work with Network Rail and Project Partners to deliver Borders Railway on time and to target price.	Rail
7	Drive forward objectives for cross-border High Speed Rail	7.1	Drive forward Ministers ambitions for High Speed Rail	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	Confirm phase 2 improvements of Highland Main Line project for implementation 2014-2019	Rail
		8.2	Progress design of Inverness to Nairn and Nairn Bypass options with preferred routes in Winter 2014	MTRIPS
		8.3	Continued engagement with key stakeholders on A96 dualling strategy through a comprehensive, integrated communications strategy	MTRIPS
		8.4	Progress statutory processes for Kincaig to Dalraddy and Luncarty to Pass of Birnam to meet programme for delivery on site from 2015/16	MTRIPS

			and 2017, respectively.	
		8.5	Progress scheme design for remainder of A9 dualling.	MTRIPS
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
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	Support air services in the Highlands and Islands through sponsorship of HIAL and support for Public Service Obligations routes	AMFC
		11.4	Work with HIAL to procure new aircraft for PSO routes	AMFC
		11.5	Implement measures to secure a return on investment in Prestwick Airport	AMFC
		11.6	Continue to work with airport and airlines to encourage and secure direct routes to Scotland	AMFC
12	Progress the M8 Baillieston to Newhouse, M8 Associated Networks Improvements and M74 Raith Interchange	12.1	Deliver construction phase of project on time and to budget.	MTRIPS
		12.2	Work together with the contractor to ensure that 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, working with the operator on consideration of demand management, and provision of continued policy advice to Ministers. Roll out of RET to Arran by October 2014.	AMFC
		13.2	Take forward the study to develop ferry policy on freight fares	AMFC
		13.3	Roll out, and further develop, the medium and long term proposals in the 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	Develop and implement policy on the future direction of ferry services on the Gourock-Dunoon route	AMFC
		13.6	Initiate and take forward the procurement of the Clyde and Hebrides ferry service with a view to having the new service in place by October 2016	AMFC
		13.7	Completion and delivery of the new £42m vessel (MV Loch Seaforth) for the Ullapool-Stornoway service and entry into service	AMFC
		13.8	Continue to work with Stornoway Port Authority and Ullapool Harbour Trust on the design and construction works at ports to ensure compatibility with the MV Loch Seaforth	AMFC
		13.9	Complete construction, and entry into service of the second hybrid vessel May 2014; evaluation of the first 2 hybrid ferries - March 2015	AMFC
		13.10	Working with CMAL and CalMac develop and initiate the implementation of an agreed vessel replacement programme for ferry services subsidised by Scottish Ministers with accompanying project governance/management structure	AMFC
		13.11	Design development and secure statutory permissions in relation to the substantial development of Brodick Pier	AMFC
		13.12	Effective contract and financial management of the Northern Isles, Clyde and Hebrides and Gourock-Dunoon ferry services contracts to deliver safe, reliable, resilient and cost effective ferry services	AMFC
		13.13	Working with the ferry operators and vessel owners, ensure effective engagement on ferry service issues with key stakeholders and local	AMFC

			communities to maintain and improve ferry services	
--	--	--	--	--

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 statutory authorisation for A737 Dalry Bypass	MTRIPS
		15.2	Complete statutory authorisation for A77 Maybole Bypass	MTRIPS

16	Take forward the procurement and construction of the A75 Dunragit Bypass scheme	16.1	Complete the construction phase of the Dunragit Bypass	MTRIPS
		16.2	Work together with contractor to ensure that local communities, businesses and other interested parties are kept informed of progress of the project	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 Ministers interests and share experience	TRBO
		17.4	Continue to identify safety priorities for bridges by use of risk assessment methodologies for parapets, bridge supports, hidden defects and scour	TRBO
		17.5	Complete various major maintenance works on major strategic bridges in 2014 - 15 at the A9 Kessock Bridge, A898 Erskine Bridge	TRBO
		17.6	Manage and monitor budgets, grants, work programmes and contracts for the existing Forth Road Bridge (FETA) 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	Implement changes to trunk road maintenance practices in line with Asset Management Policy	TRBO
		17.9	Ensure that trunk road entries in the Scottish Roadworks Register are carried out to a high standard and work with the Scottish Roadworks Commissioner to improve the quality of roadwork's and to minimise disruption	TRBO
		17.10	Review Geographic data that Transport Scotland is responsible for and publish those datasets (using Web Services) as required by legislation	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 Scotland	TRBO
		18.2	Ensure all staff are trained to efficiently manage the new 4G contracts	TRBO
		18.3	Procure the next Performance Audit group Contract	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	Complete the construction phase of the A82 Pulpit Rock project.	MTRIPS
		19.2	Complete the construction phase of the A82 Crainlarich Bypass project.	MTRIPS
		19.3	Continue to update stakeholders on construction progress for A82 Pulpit Rock and A82 Crainlarich Bypass projects.	MTRIPS
		19.4	Continue to progress the development of A82 upgrade at Loch Lomond	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	Work with Network Rail and the ORR to ensure the effective and efficient delivery of the EGIP electrification in accordance with the agreed delivery milestones of December 2016.	Rail
		21.2	Develop a high level delivery plan for redevelopment of Glasgow Queen Street Station, conclude the commercial deal with Network Rail for its delivery 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 and routes	TRBO
----	---	------	--	------

23	Work with transport operators, Regional transport partnerships and local authorities to deliver Smart ticketing across Scotland	23.1	Work with ScotRail and TS Concessionary Travel & Integrated Ticketing Unit to expand rail smart ticketing to more routes in Scotland.	Rail
		23.2	Develop policy framework for fares and smart ticketing post-2015	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, updated in June 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. A second national Cycling Summit is planned for Autumn 2014	Transport Policy
		24.2	Work to disseminate learning from the Smarter Choices Smarter Places demonstration programme and build momentum around delivery by local authorities and partners of 'smarter measures' initiatives to promote sustainable travel in communities. Grant-funding to CarPlus to continue to expand the network of car clubs in Scotland.	Transport Policy
		24.3	Grant-funded work with the Energy Saving Trust to promote sustainable travel to organisations and businesses, and engagement with networks such as the 2020 Climate Group and the Public Sector Climate Leaders Forum.	Transport Policy

		24.4	Work with the Bus Stakeholder Group (including regulators, RTPs and LAs, user groups, bus operators) to develop shared understanding of the Scottish bus market and identify and implement changes to regulations, guidance or operational practice that could improve the functioning of the market or the quality, availability and accessibility of services	Transport Policy
		24.5	Continue to support the acquisition of more low carbon buses into the Scottish Fleet through the Scottish Green Bus Fund	Transport Policy
		24.6	Research the state of the community transport sector and work with stakeholders to identify options for improving how central and local government work with the sector to complement conventional public transport services	Transport Policy
		24.7	Work with CPT and other stakeholders to agree reimbursement arrangements for the National Concessionary Travel Scheme to succeed the present agreement which expires on 31 March 2015.	Transport Policy
		24.8	Work with partners and relevant stakeholders to design, and, if successful in securing EU funding, to deliver project proposals	Transport Policy
		24.9	Maintain and enhance business processes for optimising the efficiency and effectiveness of concessionary travel schemes	TRBO
		24.10	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 ensure effective implementation of the rolling programme of electrification in Control Period 5 in line with HLOS requirements and established industry governance arrangements	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	Continue 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	Contribute freight policy advice to air quality emissions work, including Scottish Transport Emissions Partnership (STEP) and development of a Low Emissions Strategy	AMFC
		28.7	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	Support the on-going development of the Scottish Government's Low Carbon agenda, as set out in the second Report on Proposals and Policies (RPP2) published in June 2013, with work on implementation with stakeholders including the 2020 Climate Group and the wider public sector	Transport Policy
		29.2	Promote and support the uptake of electric vehicles through the E-Cosse partnership, the delivery of commitments in Switched On Scotland: A Roadmap to Widespread Adoption of Plug-in Vehicles.	Transport Policy
		29.3	Continue to develop the ChargePlace Scotland network of electric vehicle charging points.	Transport Policy

		29.4	Work with a range of partners, such as UKH2Mobility and the Scottish Hydrogen Fuel Cell Association, to ensure Scotland is at the forefront of the roll-out of hydrogen fuel cell vehicles.	Transport Policy
		29.5	Support the Association of Community Rail Partnerships (ACORP) in the promotion of Community Rail Partnerships across Scotland	Rail
		29.6	Undertake noise management actions as identified in the Transport Noise Action Plan	MTRIPS / TRBO / Rail
		29.7	Ensure environmental protection and minimise environmental impact across Transport Scotland activities, with particular focus on flooding, air quality, and noise emissions	MTRIPS / TRBO / Rail
		29.8	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 / Rail / AMFC
		29.9	Work with organisations including Visit Scotland, Loch Lomond and the Trossachs National Park Authority, Cairngorms National Park Authority, Scottish Natural Heritage, Scottish Canals, Forestry Commission Scotland, Sustrans and Edinburgh Napier University, to develop the Scottish Scenic Routes initiative.	TRBO
		29.10	Continue to manage the flora and fauna of the trunk road network to protect the natural environment of Scotland and maximise biodiversity	TRBO
		29.11	Maintain Climate Change Action Plan to ensure that climate change mitigation and adaptation considerations are embedded in Transport Scotland's operations	MTRIPS / TRBO / RAIL / AMFC
		29.12	Reduce operational emissions via actions identified in the Carbon Management Plan and publish a Sustainability Report	MTRIPS
<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	Monitor and report road safety casualty information to the RSF strategic board throughout the year and co-ordinate resultant agreed action	Transport Policy
		30.2	Monitor and support delivery of RSF commitments, reporting action and achievement and highlighting success risks and issues to the RSF Strategic Board throughout the year and co-ordinate agreed action	Transport Policy
		30.3	Develop policy in key agreed areas through stakeholder engagement and analysis of evidence to support RSF commitments and casualty reduction	Transport Policy

		30.4	Continue to promote good road user behaviours by investing in education and publicity resources and undertaking social marketing in priority areas	Transport Policy
		30.5	Encourage, support and promulgate the evaluation of road safety interventions to evidence best practice and lessons learned	Transport Policy
		30.6	Pursue legislative competence to be transferred to the Scottish Parliament for the setting of specified school transport safety measures	Transport Policy
		30.7	Engage with stakeholders to support safety camera partnership working across Scotland and ensure continuity of service delivery throughout and beyond Police reform	TRBO
		30.8	Undertake high-level review of the safety camera programme	TRBO
		30.9	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

31	Develop and introduce innovative ways of improving the transport networks, for example overtaking lanes and flyover junctions	31.1	Introduce Wi-Fi on rail routes served by c380 fleet during 2014. Install Wi-Fi apparatus on 40 of the c158 fleet to maximise Wi-Fi coverage during Ryder Cup week.	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	Look for opportunities to undertake feasibility work associated with the outcome of the 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
		31.4	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	Complete the construction phases of the A75 Hardgrove to Kinmount and the A77 Symington to Bogend Toll projects	MTRIPS
		32.2	Work together with contractor to ensure that local communities, businesses and other interested parties are kept informed of progress of construction projects on the A75 and A77	MTRIPS

33	Work with bus operators to deliver quality and innovation	33.1	Manage grants under the first round of the Bus Investment Fund and run a second round during 2014-15.	Transport Policy
		33.2	Work with operators, local authorities and RTPs as appropriate to support the development and implementation of partnerships to improve services	Transport Policy
<b>Continuously improving performance and organisation</b>				
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	Work with RTPs to ensure optimal delivery of transport policies, projects and services, taking account of the conclusions of the Joint SG/RTPs Working Group	Transport Policy
		34.2	Develop project to investigate integrated transport systems	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 UK Government representations on the development and implementation of the Fourth Railway Package appropriately reflect the policies and priorities of the Scottish Government	Rail
		35.2	Support whole-industry collaboration and efficiency through existing and planned Alliance arrangements	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	Decide and implement proposals on the management, planning and undertaking of road works in the light of the 2013-14 strategic consultation	Transport Policy
		36.3	Work with CoSLA, SCOTS and SOLACE and improvement Service through the Road Maintenance Strategic Action Group, the Road Maintenance Stakeholder Group and the Roads Improvement Board to deliver the outcomes of the Review of Roads Maintenance in Scotland	TRBO
37	Manage delivery of the National Transport Strategy	37.1	Continue to monitor delivery of National Transport Strategy	Transport Policy
		37.2	Seek opportunities to secure EU funding to drive major projects 2014-20	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 on-going 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	Rail
		39.2	Finalise evaluation, negotiation and clarification of procurement. Award the contract and commence mobilisation of ScotRail.	Rail
		39.3	Finalise evaluation, negotiation and clarification of procurement. Award the contract and commence mobilisation of Sleeper	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/reappointment activity as appropriate for NEDs reaching the end of their term of appointment	AMFC
		40.3	Review progress made by Scottish Canals in adjusting to the Scottish public sector	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 UK Government to fully assess the detailed implications of Network Rail reclassification for the Scottish Government and the management of the rail infrastructure in Scotland. Develop clear SG priorities and opportunities for strengthened legislation, structural change, industry governance, scrutiny and accountability, management of debt and requirements for future investment.	Rail
		41.2	Work with ORR and industry to manage the HLOS funds	Rail

42	Improve resilience across the transport networks	42.1	Continue to enhance rail sector's resilience in dealing with the consequences of any disruption and/or 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.	TRBO / 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 central belt motorway trunk road network building upon knowledge gained in Exercise Alban Targe and TS input into Resilience events	TRBO
		42.6	Look for opportunities to undertake feasibility work associated with the outcome of the 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	Implement appropriate actions following results of Annual Employee Engagement Surveys	Rail
		43.2	Provide advice and guidance to Ministers on the performance and resilience of our rail networks	Rail
		43.3	Ensure Benefit Realisation plans are in place for rail projects and timetable changes	Rail
		43.4	Review the use of resources in line with Best Value Principles.	Finance
		43.5	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 96% every month	Finance
		43.6	Deliver robust financial performance assurance, financial planning and financial reporting services to transport Scotland	Finance
		43.7	Ensure Road Asset Valuation System (RAVS) delivers appropriate accounting for road network asset	Finance

		43.8	Document and report upon the financial performance of Transport Scotland against its available budget	Finance
		43.9	Ensure TS meets all requirements set by Scottish Government to deliver financial statements under IFRS regulations	Finance
		43.10	Develop and implement a Project Bank Account trial on the A96 Inveramsay Bridge contract.	MTRIPS
		43.11	Deliver community benefits through procurement activity.	MTRIPS
		43.12	Provide opportunities for SME's and the Third Sector in TS contracts.	MTRIPS
		43.13	Identify opportunities, where practicable, to utilise Supported Businesses to supply TS.	MTRIPS
		43.14	Add value through procurement activity.	MTRIPS
		43.15	Undertake TS procurement activity in a sustainable manner.	MTRIPS
		43.16	Maintain Transport Scotland's 'Superior' procurement rating.	MTRIPS
		43.17	Engage with, retain and develop quality staff to meet business priorities within available resources	BICS
		43.18	Provide Health & Safety, HR, IT, Business Improvements, Communications, Facilities Management and Legal Services to all of Transport Scotland	BICS
		43.19	Continue to review and improve internal systems, processes and business practices to achieve service targets	BICS/All
		43.20	Continue to improve communications via Digital Media, following latest best practice guidelines to engage further with stakeholders on website and social media channels	BICS
		43.21	Implement appropriate actions following results of Annual Employee Engagement Surveys	ALL
		43.22	Test and review the Transport Scotland Business Continuity Plan on an annual basis	ALL

44	Ensure that equalities and cultural issues underpin all of Transport Scotland's activities	44.1	Ensure the Rail Directorate implements the range of activities that addresses the TS Equality Duty. Continue to engage with rail stakeholder groups involved in the area of disability and access to rail services.	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 and support disabled bus and coach traveller interests through the Bus Stakeholder Group	TRBO/Rail/ Transport Policy
		44.3	Offer our staff volunteering opportunities with particular focus on educational engagement as part of our Corporate Social Responsibility	BICS
		44.4	Ensure continued use of the Gaelic language throughout Transport Scotland in line with the Scottish Government Gaelic Language Plan	BICS
		44.5	To recognise the Mobility and Access committee for Scotland (MACS) as a key resources providing guidance and advice on disability issues affecting the travelling public.	Transport Policy

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	Ensure the progress of primary and secondary legislation through to implementation in relation to the enforcement administration and eligibility of the blue badge scheme	Transport Policy
		45.2	Raise awareness of the blue badge scheme and how it operates amongst blue badge holders and the general public	Transport Policy
		45.3	Improve the evidence base in relation to eligibility and impact of the blue badge scheme locally	Transport Policy
		45.4	Ensure that Scottish interests are represented through the Blue Badge Improvement Service (BBIS)	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	Provide full secretariat support to MACS to assist the committee to conduct their quarterly meetings and manage their correspondence	Transport Policy
		46.2	Ensure that advice and recommendations from MACS to Scottish Ministers is in line with their stated remit	Transport Policy
		46.3	Work with Bus Users Scotland to ensure effective advocacy of bus users' interests, on-road monitoring of services and handling users' complaints	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, publishing in line with National Statistics protocols	Analytical Services
		47.2	Develop, manage and deliver the internal Transport Analytical Services work programme, balancing short term and longer term evidence needs	Analytical Services
		47.3	Gather customer feedback information 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	Manage and prioritise the Transport Social and Economic Research Programme	Analytical Services
		48.2	Continue to chair and promote research through the Scottish Road Research Board and input, support and promote research through industry bodies including SCOTS, CIRIA, UK Roads Liaison Group, UK Bridges Board, Bridge Owners Forum, Scottish Urban Air Quality Steering Group and CBDG	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 March 2015	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

\* Task details are subject to change 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 کمیونٹی کی زبانوں میں طلب کیے جانے پر دستیاب ہیں، برائے مہربانی اس پتہ پر رابطہ کریں:

এই ডকুমেন্ট-এর (দলিল) অতিরিক্ত কপি, অডিও এবং বড়ো ছাপার আকারে আকারে এবং সম্প্রদায়িক 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/कागजात 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, ਔਡੀਓ 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:

يمكن أن تطلب النسخ الأخرى من هذا المستند كالتسجيل الصوتي والخط المكتوب ونسخ بلغات أخرى، يرجى الإتصال على:

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

Transport Scotland, Buchanan House,  
58 Port Dundas Road, Glasgow, G4 0HF  
0141 272 7100  
info@transportscotland.gsi.gov.uk  
www.transportscotland.gov.uk

ISBN: 978-1-909948-22-8

© Crown copyright 2014

You may re-use this information (excluding logos and images) free of charge in any format or medium, under the terms of the Open Government Licence. To view this licence, visit <http://www.nationalarchives.gov.uk/doc/open-government-licence/> or e-mail: [psi@nationalarchives.gsi.gov.uk](mailto:psi@nationalarchives.gsi.gov.uk)

Where we have identified any third party copyright information you will need to obtain permission from the copyright holders concerned.

Any enquiries regarding this document / publication should be sent to us at [info@transportscotland.gsi.gov.uk](mailto:info@transportscotland.gsi.gov.uk)

This document is also available on the Transport Scotland website:  
[www.transportscotland.gov.uk](http://www.transportscotland.gov.uk)

Published by Transport Scotland, May, 2014

An agency of  
Buidheann le



The Scottish  
Government  
Riaghaltas na h-Alba