



**TRANSPORT  
SCOTLAND**

CÒMHDHAIL ALBA

**TRANSPORT SCOTLAND  
PUBLIC SERVICES REFORM (SCOTLAND) ACT 2010  
DISCLOSURES FOR THE FINANCIAL YEARS 2012-13 AND 2013-14**

## 1. Introduction

1.1. Part 3 of the Public Services Reform (Scotland) Act 2010 imposes a duty on the Scottish Government and listed public bodies to publish information as soon as is reasonably practicable after the end of each financial year. This is intended to promote greater openness and transparency and should include a statement of any expenditure incurred during that financial year on or in connection with the following matters:

- Public relations;
- Overseas travel;
- Hospitality and entertainment;
- External consultancy

1.2. In addition, Section 31(1) of the Act requires public bodies to publish a statement as soon as is reasonably practicable after the end of each financial year specifying the following:

- the amount, date, payee and subject-matter of any payment made during that financial year which has a value in excess of £25,000 (inclusive of VAT).
- the number of individuals (if any) who received remuneration during that financial year in excess of £150,000 in relation to service as a member or employee of a public body (including office-holders and company directors and secretaries).
- the steps it has taken during that financial year to promote and increase sustainable growth through the exercise of its functions.
- the steps it has taken during that financial year to improve efficiency, economy and effectiveness in the exercise of its functions - as part of the drive to improve the effective and efficient delivery of public services and to achieve maximum economy.

1.3 Information relating to Transport Scotland is identified overleaf for financial years ended 31 March 2014 and 2013.

## 2. Expenditure under the Act

Statement of Expenditure	2013-14	2012-13
Public relations (Note 1)	£611,065	£553,918
Overseas travel (Note 2)	£63,151	£28,321
Hospitality & entertainment (Note 3)	£61,379	£42,881
External consultancy (Note 4)	£3,826,270	£3,835,150

Note 1: The total represents expenditure for the Transport Scotland Communications team on external communication, including the cost of in-house and contracted staff, marketing, PR campaigns, media relations, marketing research and evaluation, branding and design, promotional events, corporate communications, sponsorship, publications and printing, digital communications, advertising and media planning.

Note 2: The total represents expenditure incurred on overseas travel by staff in Transport Scotland covering travel to and from the United Kingdom, the cost of hotels, travel and subsistence and any other related expenditure.

Note 3: The total represents expenditure on hospitality and entertainment incurred by Transport Scotland, as recorded in the accounting system in accordance with internal procedures.

Note 4: The total represents expenditure on consultancy incurred by Transport Scotland, as recorded in the accounting system in accordance with internal procedures.

## 3. Payments with a value over £25,000

- 3.1 Transport Scotland publishes a monthly report of payments with a value over £25,000. The reports are published on Transport Scotland's website:  
<http://www.transportscotland.gov.uk/aboutus/expenditure/reports>

## 4. Remuneration – Members and Employees

- 4.1 One employee received remuneration in excess of £150,000 in Transport Scotland in financial year 2013-14. Details of this payment, along with the salary and pension entitlements of Transport Scotland's Directors are published as part of the Remuneration Report in Transport Scotland's Annual Report and Accounts for the financial year ended 31 March 2014 at:  
<http://www.transportscotland.gov.uk/about-us/corporate>

## 5. Statement of the steps taken by Transport Scotland to promote and increase sustainable growth through the exercise of its functions in the period

- 5.1 Transport has a crucial role to play in contributing to the Scottish Government's Purpose of sustainable economic growth, by supporting the

targets set out in the Climate Change (Scotland) Act and the aims of the Second Report on Proposals and Policies (RPP2), published in June 2013.

5.2 Investment is set within a hierarchy which also promotes sustainable growth by seeking to maintain and safely operate the assets we already have, then to make best use of those networks, and finally to target infrastructure improvements.

5.3 Over the period, Transport Scotland has contributed to this agenda in the following ways:

- Last year, there were over 83 million passenger journeys on Scotrail Services, a growth of over one third since the start of the Franchise in 2004. This was supported by a number of improvements to the network and services including electrification of the Paisley Canal line – successfully completed on time and below cost estimates – the opening of Conon Bridge station and enhanced services on routes between Glasgow and Ayrshire.
- In addition, we have continued to support the development of cycling and walking infrastructure, alongside the promotion of active travel, working with partners (including Sustrans, Cycling Scotland and local authorities) to deliver the Cycling Action Plan for Scotland and enable progress towards its ambitious vision of 10% of everyday journeys by cycle by 2020.
- We continue to promote alternatives to private car travel, e.g. through grant funding to CarPlus to develop a network of car clubs across Scotland, and grant funding to the Energy Saving Trust to promote fuel efficient driving as well as work with organisations and businesses to encourage their transitions to low carbon travel and transport choices.
- Funding for 'Smarter Choices, Smarter Places' sustainable transport programme is available to all local authorities to promote active and sustainable travel.
- Progress on major infrastructure programmes which will offer substantial, direct economic savings to businesses and individuals through: development of improved transport links such as the Edinburgh Glasgow Improvements Programme (EGIP) and a rolling programme of rail network electrification; the dualling of the A9 between Perth and Inverness and A96 between Aberdeen and Inverness; progressing the M8, M73 and M74 Motorway Improvements NPD project and the Aberdeen Western Peripheral Route/Balmedie to Tipperty NPD project to procurement; wider social gains such as improved road safety with innovations including those developed by Road Safety Scotland and with support from the Road Safety Framework Intelligent Traffic Signage; better accessibility through further investment in rail and bus infrastructure; and reduced environmental impact through more sustainable construction methods.

- Progress on delivering the Queensferry Crossing (Forth Replacement Crossing (FRC) project) is crucial in maintaining capacity and capability of the national and regional road network. This strategic crossing is a vital economic link for Fife, Edinburgh and the Lothians, is the largest civil engineering project in a generation in Scotland and aims to secure over 3000 jobs and economic revenue of £1,300 million, through the creation of direct jobs and sub-contracting opportunities for local firms, estimated to be worth £6 billion to Scotland's economy.
- Completion and opening to traffic in relation to the FRC project, the two early contracts (Fife Intelligent Transport System to the north and M9 Junction 1a to the south of the existing Forth Road Bridge). These respectively provide southbound bus hard shoulder running capability and control traffic flows and reduce traffic congestion at peak traffic flow times through the use of variable mandatory speed limits and advance warning signs and an improved link to and from the M9 west bound.
- Awarding contracts and getting construction underway on the A77 Symington and Bogend Toll Improvements in South Ayrshire, A75 Dunragit Bypass and A75 Hardgrove to Kinmount in Dumfries & Galloway which improve connections across the south west of Scotland by enhancing journey time reliability and improving safety on the A75 and A77.
- Awarding the construction contract for improvements to A82 at Pulpit Rock which will improve the traffic flow at Pulpit Rock and bring real benefits for businesses and communities in the Highlands and Islands, not least the haulage industry.
- The National Roads Maintenance Review (published July 2012) set out 30 initiatives underpinned by a Strategic Framework which will help deliver efficiency savings across all 33 road authorities of an estimated 10% (£60 million) every year. The outcome of the review was to promote innovation, collaboration and the sharing of services across Scotland's road maintenance sector and the resulting initiatives will be implemented through close partnership working between central and local Government.
- An ambitious £5 billion package of investment in Scotland's rail infrastructure and services, as set out in June 2012 and covering the 5-year period to 2019. This includes over £3 billion capital investment in the rail infrastructure, enabling us to continue to deliver strategic enhancement projects such as Borders Railway, Edinburgh Glasgow Improvements Programme (EGIP), Highland Main Line Improvements Phase 2, Aberdeen to Inverness Rail Line Improvements Phase 1, and a rolling programme of network electrification. This investment will help support further growth in rail patronage, improvements in performance levels and journey times, and reduction in carbon emissions.

- On-going investment in Highlands and Islands Airports, port and harbour infrastructure and vessels, maintains air and ferry connections vital for the economic and social sustainability of some of Scotland's most remote and island communities.
- Through the Low Carbon Vehicle Procurement Support Scheme and membership of the UK Government's Plugged in Places Scheme, the Scottish Government has invested over £8 million in low carbon vehicles and charging infrastructure since 2010. This has enabled Scotland's public services to purchase around 270 low carbon vehicles, including electric cars, vans and street sweepers, and to install over 500 charging posts across the country. On top of this, the Scottish Green Bus Fund has supported the purchase of 94 new low carbon buses since its launch in 2010.
- Continued financial support for the bus network through the Bus Services Operators Grant, which provides more encouragement for fuel efficiency and more support for longer routes.

## **6. Statement of the steps taken by Transport Scotland to improve efficiency, effectiveness and economy in the exercise of its functions in the period**

6.1 In 2004, the Scottish Government began developing a programme to improve efficiency in the Public Sector. A target of increasing Efficiency Savings by 2% for each year of the 2007 Spending Review was applied to portfolios across the Scottish Government. Following on from this, the Scottish Government set targets of 3% Efficiency Savings which were to be achieved each year going forward to April 2015.

6.2 Total efficiency savings achieved by Transport Scotland for the past two years are shown as follows:

	<b>2013-14 £m</b>	<b>2012-13 £m</b>
Efficiency Savings Target	60	60
Efficiency Savings Achieved	77	71
% of Transport Scotland DEL Budget	4%	3%

6.3 The challenge is to use resources in a more efficient and effective way so that more can be delivered for the same or less cost. Transport Scotland had a target of £60 million for the year 2013-14 and it has again exceeded its target, this time by £17 million. The following are the key efficiency savings achieved:

- upskilling workforce within Scottish Canals and sharing services with Scottish National Heritage / Forestry Commission / SEPA and increased project evaluation;

- supporting Network Rail decentralisation and their Alliance with First ScotRail as a means of reducing costs and improving services for rail passengers;
- lower pricing negotiated with Network Rail on rail infrastructure projects to deliver the same output for lower costs;
- more economic pricing of road operating companies' contracts;
- use of improved technologies, sustainable reconstruction techniques and e-procurement for roads maintenance, which has also led to less waste being sent to landfill sites;
- ferry services financial savings from operating efficiencies realised;
- optimum maintenance treatments resulting in lower whole life, material, labour and traffic management costs following new guidance to Operating Companies on developing structural repair and network strengthening programmes; and
- the Scotland wide free concessionary bus travel scheme for older and disabled people was delivered at a reduced cost in a revised agreement with bus contractors.

## **7. Statement of current levels of shared service / Cluster Project activity within Transport Scotland in the period**

7.1 Shared Services / Cluster Project working is a key element of Transport Scotland's efficiency agenda and we are committed to achieving quality public services that are valued by their customers and that realise efficiencies by employing best business practice and improved collaborative working.

7.2 Transport Scotland currently shares the following services and systems of the Scottish Government: Information and Communications, Human Resources, Estates services, Payments, Financial Reporting and Payroll. In addition Transport Scotland also shares services with other authorities, such as the Road Asset Valuation System.

7.3 Over the year, Transport Scotland has contributed to this agenda in the following ways:

- It is the Agency's policy to use collaborative contracts, such as the ones awarded by Scottish Procurement, wherever practicable. Cash savings of £625,875 in 2013-14 (2012-13 £559,967) were delivered through expenditure of just over £2.7 million (2012-13: £1.9 million) on Scottish Procurement-led collaborative contracts and frameworks, thereby contributing to the Scottish Government's efficiency savings targets.

- Transport Scotland encourages sustainability in procurement, for example by using community benefit clauses in contracts such as the Forth Replacement Crossing project, to provide targeted training opportunities with a particular focus on youth employment and helping the long term unemployed.
- Transport Scotland supports the drive for improved procurement capability by assisting and supporting other central government organisations through participation in the Clusters Project. This approach involves a lead organisation providing mutual support and mentoring to assist the other organisations to raise their procurement capability. Transport Scotland is participating in Scottish Procurement's Cluster Project which is aimed, in particular, at improving the procurement capability of those Scottish Government organisations which have little or no expertise in this specific field.
- Transport Scotland procures contracts in such a way that gives Scottish firms, particularly Small and Medium Enterprises (SMEs), a fair chance to compete, including the advertising of sub-contract opportunities on the Public Contracts Scotland website.
- Transport Scotland encourages innovation by allowing bidders the opportunity to come with new ideas whenever practicable, using existing contacts.



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

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

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

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

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

ਇਸ ਦਸਤਾਵੇਜ਼/ਕਾਗਜ਼ਾਤ ਦੀਆਂ ਹੋਰ ਕਾਪੀਆਂ, ਮੰਗੇ ਜਾਣ 'ਤੇ, ਆਡੀਓ 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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Aby otrzymać niniejszy dokument w innej wersji językowej, na kasecie lub w wersji z powiększonym drukiem, prosimy o kontakt:

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