



Transport Scotland

Corporate Plan 2020-2021



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Ministerial statement

This Corporate Plan update 2020-21 sets out how Transport Scotland will support delivery of our national transport priorities. These priorities 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.

Scotland's transport system is vital to our communities and our businesses. The impact on all of us brought on by the COVID-19 pandemic has been enormous and has had a significant impact on travel demand. As Scotland's national transport agency, Transport Scotland continues to play an critical role in helping to keep our country moving, now and in the future.

Getting around plays an important part in the Scottish Government's [route map for transitioning through and out of the crisis](#). In May, Transport Scotland launched our [Transport Transition Plan](#), outlining the activity taking place to support the transition through and out of the COVID-19 crisis. The Plan consists of four areas focusing on keeping public transport safe, assessing demand for travel and making decisions including analytical work being undertaken, adapting our transport systems including the funding and other support for active travel and public transport that has been undertaken since the start of the pandemic, and engaging with stakeholders.

A key component across the Scottish Government is the focus on a safe and sustainable restart and recovery. In February, I was delighted to see the publication of our new [National Transport Strategy](#), a document which sets out the future direction for transport in Scotland. It has four key Priorities: reduces inequalities; takes climate action; helps deliver inclusive economic growth; and improves our health and wellbeing. The Strategy and these priorities remain the framework for our future transport. To aid recovery, our future transport system still needs to deliver all the priorities whilst taking account of the ongoing impact of Covid-19.

This update also sets out how Transport Scotland will achieve its objectives. A lot has been accomplished so far this year and we should continue to build on that good work. I have no doubt Transport Scotland is ready for the challenges ahead and I look forward to working closely with them in contributing to our inclusive and sustainable economic recovery

Michael Matheson
Cabinet Secretary for Transport, Infrastructure and Connectivity



Chief Executive introduction

I am pleased to introduce this one year update to our 2017-20 Corporate Plan. This update covers the period 1 April 2020 to 31 March 2021 and recognises the current position and impact caused by COVID-19.

Since March, the impact of the pandemic on the organisation has been substantial, with the majority of our resources re-focused within our own organisation and across government. A key element of the Scottish Government's response to COVID-19 has been to provide support to public transport operators to enable essential services to continue to operate safely, for staff and members of the public, across all of the modes.

As we move through the different phases of the Route Map, our work on transport transition continues to adapt quickly in full support of the Government's response. The societal impact of the pandemic on transport means we must take forward further detailed analysis on what is required of our transport systems in the future, including how we reduce inequalities whilst at the same time delivering long-term reductions in transport emissions in line with Climate Change targets.

As an organisation, our response reflects the expertise and commitment of our staff across all of our business areas. This collaborative and creative approach has seen us deal with a wide range of challenges.

There will be more challenges that lie ahead. Our work on the future of transport, in the context of COVID-19, the impact of leaving the European Union on transport, and further strengthening our expertise in dealing with weather related resilience events are all at the forefront of our thinking.

Of course with every challenge comes opportunity and we must not lose sight of our responsibility to make a real difference and to be able to influence positive change across all of our strategic transport priorities. At all times in support of the government's purpose of achieving sustainable inclusive economic growth.



Roy Brannen
Chief Executive of Transport Scotland



What we do

Transport Scotland is the national transport agency, delivering the Scottish Government's vision for transport and accountable to Parliament and the Public through the Scottish Ministers.

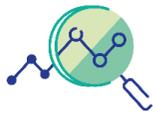
We oversee the operation and improvement of the trunk road, ferry, canal and railway networks in Scotland; Highlands and Islands and Prestwick airports; the provision of rail and ferry services; and are responsible for securing air routes for Scotland, the national concessionary travel schemes and the provision of network traffic and travel information services.



Our directorates

Transport Strategy and Analysis

Responsible for transport strategy and integration, transport futures, transport analysis and strategic transporting planning



Aviation, Maritime, Freight and Canals

Promotes Scotland's international connectivity and transport links to our remote and island communities



Finance and Corporate Services

Provides core services and advice in finance, human resources, learning and development, Information Technology, facilities, health and safety, chief executive support, communications and corporate governance



Bus, Accessibility and Active Travel

Responsible for the Scottish Government's policy relating to bus, active travel, smart and integrated ticketing and accessible travel



Low Carbon Economy

Responsible for working across Government and with our partners and stakeholders, to create the conditions for Scotland to lead in and benefit from the shift to ultra-low emission vehicles (ULEV)



Roads

Responsible for the safe operation of the Trunk Road Network, roads policy, air quality and the environment, transport resilience and transport planning for major events



Rail

Responsible for Scotland's rail policy, specification and development as well as the funding of Scotland's rail infrastructure, passenger and freight services through rail industry delivery partners.



Major Projects

Responsible for the design, development, procurement and construction of major trunk road improvement projects across Scotland, along with providing procurement advice across the organisation.



Our people

Together, we create a culture for individuals to bring their whole selves to work, to thrive and be successful.

We strive to be an open, inclusive and supportive organisation that is representative of the working population of Scotland.



National Performance Framework

Purpose, values and National Outcomes

We must ensure we consider the National Outcomes in carrying out our work. The 11 National Outcomes describe the features of the kind of Scotland the Scottish Government want to create as a consequence of all our collective actions. They are population level end results the government want to be experienced by the people of Scotland.

Our National Transport Strategy has been mapped against the National Outcomes, contributing to nine National Outcomes and to all of the 17 Key United Nations Sustainable Development Goals.



Figure 1: National Performance Framework national outcomes



Our vision

“We will have a sustainable, inclusive and accessible transport system, helping deliver a healthier, fairer and more prosperous Scotland for communities, business and visitors.”

National Transport Strategy



Our vision

Our new [National Transport Strategy](#), published on 5 February 2020, sets the future direction for transport in Scotland.

It has four Priorities, each with three outcomes and sets out a high level framework to inform decision making on transport.

The Strategy itself does not set out actions, the delivery of the Strategy requires flexibility to adapt to changes in technology and evidence.

We will set out how the Strategy will be delivered through the development of [annual Delivery Plan](#). Our actions in the Delivery Plan will be informed by the emerging evidence on the impact of Covid-19 capitalising on the opportunities, mitigating the negatives and reducing inequalities.

The National Transport Strategy commits to collaborative working with wider partners in shaping our future transport system. Continued engagement with partners will be vital to successfully realising the strategy's vision, priorities and outcomes.



Figure 2: National Transport Strategy priorities



Our Objectives

For 2020-21 we have set out what we will deliver whilst keeping a clear focus on our vision as set out in the National Transport Strategy. We will play our part in setting up a future that enables sustainable inclusive economic growth with a focus on protecting our climate.



Our Objectives

- We will support transformational active travel projects with a £500 million investment, over five years, for active travel infrastructure, access to bikes and behaviour change schemes
- We will publish Scotland's new Road Safety Framework to 2030 and consult on a vision for road safety where there are zero fatalities or serious injuries on Scotland's roads by 2050
- We will support businesses through COVID-19 and recovery from it
- We will support decarbonisation, including establishing a Zero Emission heavy duty vehicle programme and will invest in a new zero drivetrain testing facility in 2021
- We remain committed to delivering a national concessionary travel scheme for free bus travel for under-19s
- We re-start the second Strategic Transport Projects Review, with Phase One prioritising interventions that will 'lock-in' the positive behaviours we have seen and will aid or help accelerate economic recovery
- Our goal is to improve air quality and protect public health, we have restarted work to introduce Low

Emissions Zones across our four largest cities by early 2022

- We will launch the Bus Partnership Fund to support local authorities' ambitions around tackling congestion
- COVID-19 has impacted on how we work. We will launch a Work Local Challenge to drive innovation in work place choices and remote working to support flexible working and our net zero objectives
- We will expand the Low Carbon Transport Loan scheme, to support Scottish households and business in purchasing ultra-low emission vehicles, to include used electric vehicles, removing more upfront costs for people, and increasing the accessibility of the scheme for lower income households
- We will continue our programme of trunk road improvements and maintenance projects, strengthening our overall network resilience
- We will support the resilient and efficient operations of Scotland's Railway and continue to identify opportunities for further improvements
- Plan and mitigate the implications for transport where possible on the outcome to the negotiations for leaving the European Union



Our values

We will be professional, impartial and agile in our approach, our policy and our delivery.

Professional

We recognise the people of Scotland need a skilled and effective transport agency, with people who perform to the highest of standard.

Impartial

We must base our advice and decision making on rigorous analysis of the evidence. Ensuring a robust, knowledgeable and inclusive approach.

Agile

We will work in a well organised, well coordinated and competent way, adapting our thinking and approach, managing change and risk effectively, taking advantage of opportunities.



Our organisation

We commit to be a well run organisation and ensure we have the necessary support in place to deliver a fairer and greener transport system

Our people priorities

We have a respected and committed workforce and we recognise the importance of continuing to develop their strengths. We must achieve the right blend of skills and knowledge across our organisation to allow us to continue to deliver successfully on our current and future priorities. We will focus on the six priority people areas below and develop those further over the course of this plan and the next.



HR strategy

We will continue to develop our understanding of what services are on offer and where those services are best used to support the organisation.

Employee experience

We will continue to work with individuals and business areas across the organisation to continuously improve our staff's experience of working at Transport Scotland. Agreeing and taking action to implement meaningful changes and improvements.

Resourcing

We will seek to identify opportunities to improve our processes and policies,

taking account of Transport Scotland's unique mix of professions.

Diversity and inclusion

We appreciate the diversity of our organisation. We also know increasing our diversity will make us better. We strive to make Transport Scotland a more open and inclusive place to work where everyone feels included and our differences are celebrated and valued. We will be guided by our equality & diversity Group in helping us achieve our ambitions.

Wellbeing

A key component of our continued progress is the wellbeing of our staff. Mental health and wellbeing will

continue to be a priority area for us, and we will refresh our Mental Health Action Plan to reflect our intention to focus more on building awareness of and improving support to staff experiencing stress or anxiety.

Learning and development

A key group to support are our managers. We will look at what development may be required for this specific group and in particular new or inexperienced managers. For all staff, we will continue to impress upon them the importance of using their Personal Development Plans to identify what learning would support their longer term career aspirations.



Our governance

Our [Framework document](#) sets our relationship as an agency within the Scottish Government. The Cabinet Secretary for Transport, Infrastructure and Connectivity is responsible for the portfolio covering transport, supported by the Minister for Energy, Connectivity and the Islands.

This year we have chosen to publish a one year Corporate Plan covering the period 1 April 2020 to 31 March 2021. This allows us to set out our key business objectives whilst recognising the unprecedented change in our business focus due to the impact of Covid-19. We will report our overall performance in our audited Annual Report and Accounts for this period, which we will lay before the Scottish Parliament and publish before the end of 2021.

In 2021 we will publish a three year Corporate Plan, this longer term outlook will cover the period to 2024. In preparation for the publication of our three year Corporate Plan we will further develop our key performance indicators, this will ensure we are able to measure our progress and effectively manage continuous improvement. We will continue to report annually on our achievements after publication of our three year Corporate Plan, reflecting these changes in our Annual Report and Accounts for future years. This will provide a clear summary of our progress and enable us to measure achievement against our business objectives. Our Senior Management Team will review progress against our objectives quarterly.

We will continue to review and revise our approach to risk, our risk framework and supporting risk management structures to enable us to better reflect on achievement of our corporate objectives actively monitoring and reporting on risk to provide continued assurance to our Audit & Risk Committee.



Finance

The Chief Executive, as Accountable Officer, is responsible for providing assurance about the financial and operational performance of the Agency. We have a robust process of financial management in place to ensure that we comply with the requirements of the Scottish Public Finance Manual.

We provide funding for public transport services and to improve and maintain transport infrastructure in Scotland and support sustainable low carbon and active travel.

This support includes:

- subsidy for train and ferry services to reduce fares
- concessionary travel for eligible passengers
- additional funding for bus and air services
- funding the maintenance and operation of related infrastructure such as the trunk road and rail networks in Scotland
- funding sustainable transport and encouraging behaviour change including infrastructure projects for safe walking and cycling
- contributing to infrastructure and incentives to promote the transition to ultra-low emission light vehicles
- contributing to accessible travel and low carbon transport and zero-emission initiatives
- funding for agreed capital investment to improve or increase transport infrastructure, contracting directly in the case of trunk road schemes

Funding also reflects our role as sponsor of:

- Caledonian Maritime Assets Limited (CMAL)
- David MacBrayne Limited (DML)



- Highlands and Islands Airports Limited (HIAL)
- Scottish Canals (SC)
- Scottish Road Works Commissioner (SRWC)

We undertake the Scottish Ministers' role as the sole shareholder of the first three of those bodies. DML is funded from the operation of its subsidiaries, including Calmac Ferries which operates ferry services under a Public Service Contract with Transport Scotland, which also includes payment to CMAL for the use of its vessels, ports and harbours.

CMAL funds the vessels by loans from Transport Scotland and we also provide them with grant funding for agreed port and harbour improvements. We provide funding directly to HIAL, SC and SRWC to cover the net cost of their operations and capital investment.

Network Rail is a UK central government body sponsored by the Department for Transport but we provide funding towards the operation, maintenance and renewal of the railway in Scotland under the terms of a Network Grant and for its enhancement under the terms of Enhancement Grant.

The Scottish Budget 2019-20¹ continues to fund the support of these vital services and investment on our strategic improvements. For this financial year, we will invest over £2.5 billion on these activities, analysed in the following table.

¹ <https://www.gov.scot/publications/scottish-budget-2019-20/pages/12/>



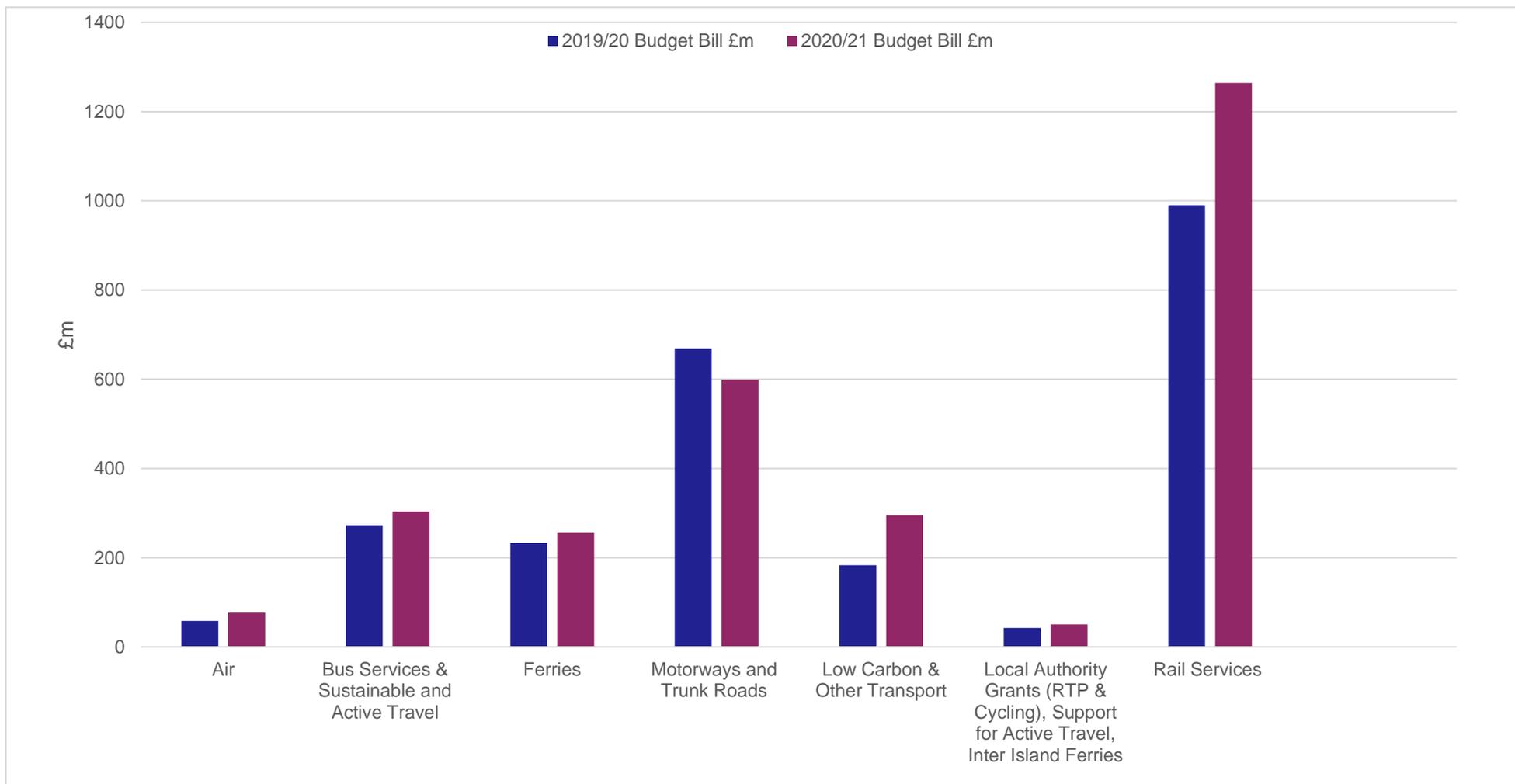


Figure 3: How Transport Scotland will spend allocated money from the Scottish Budget Bill





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