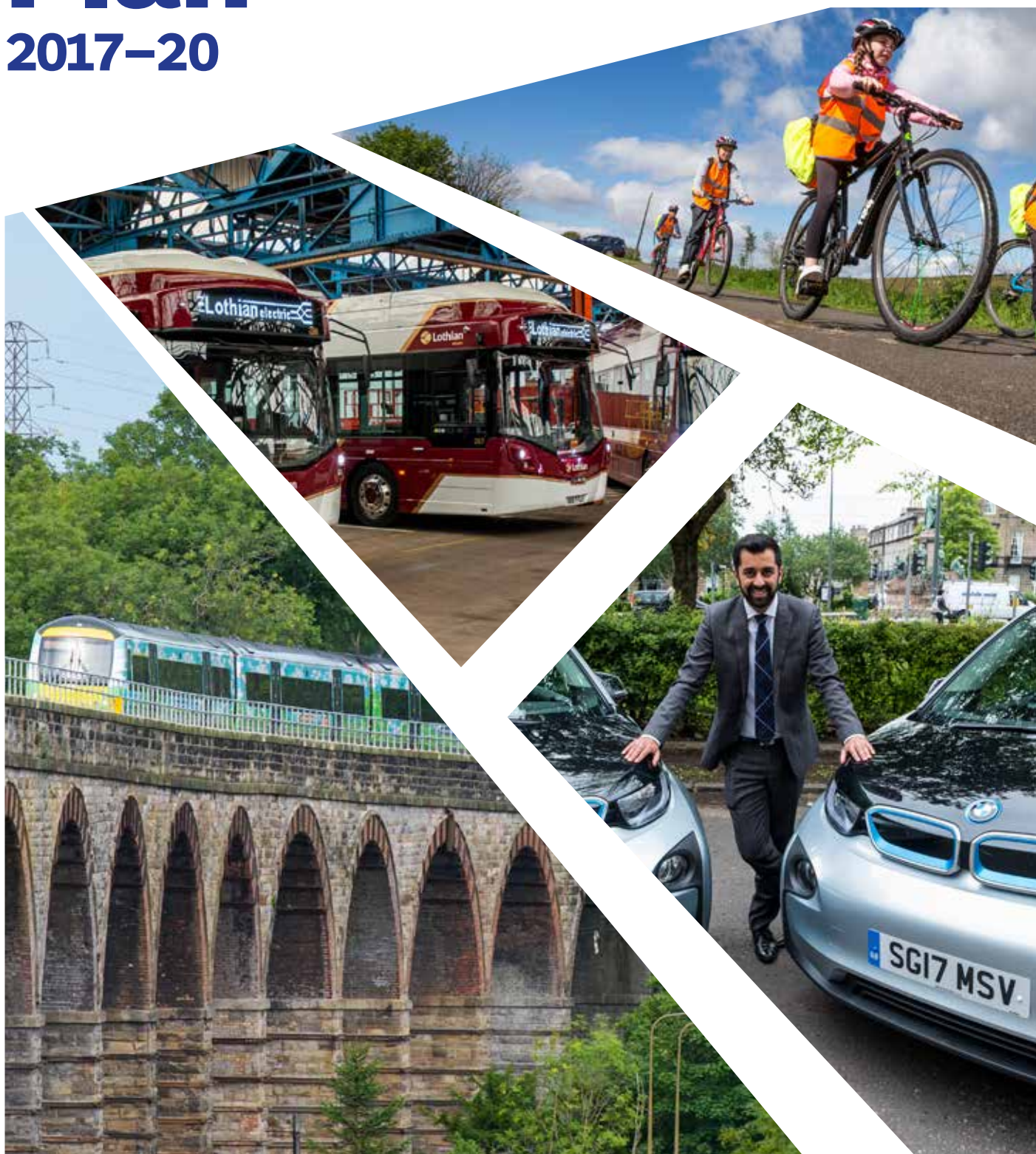


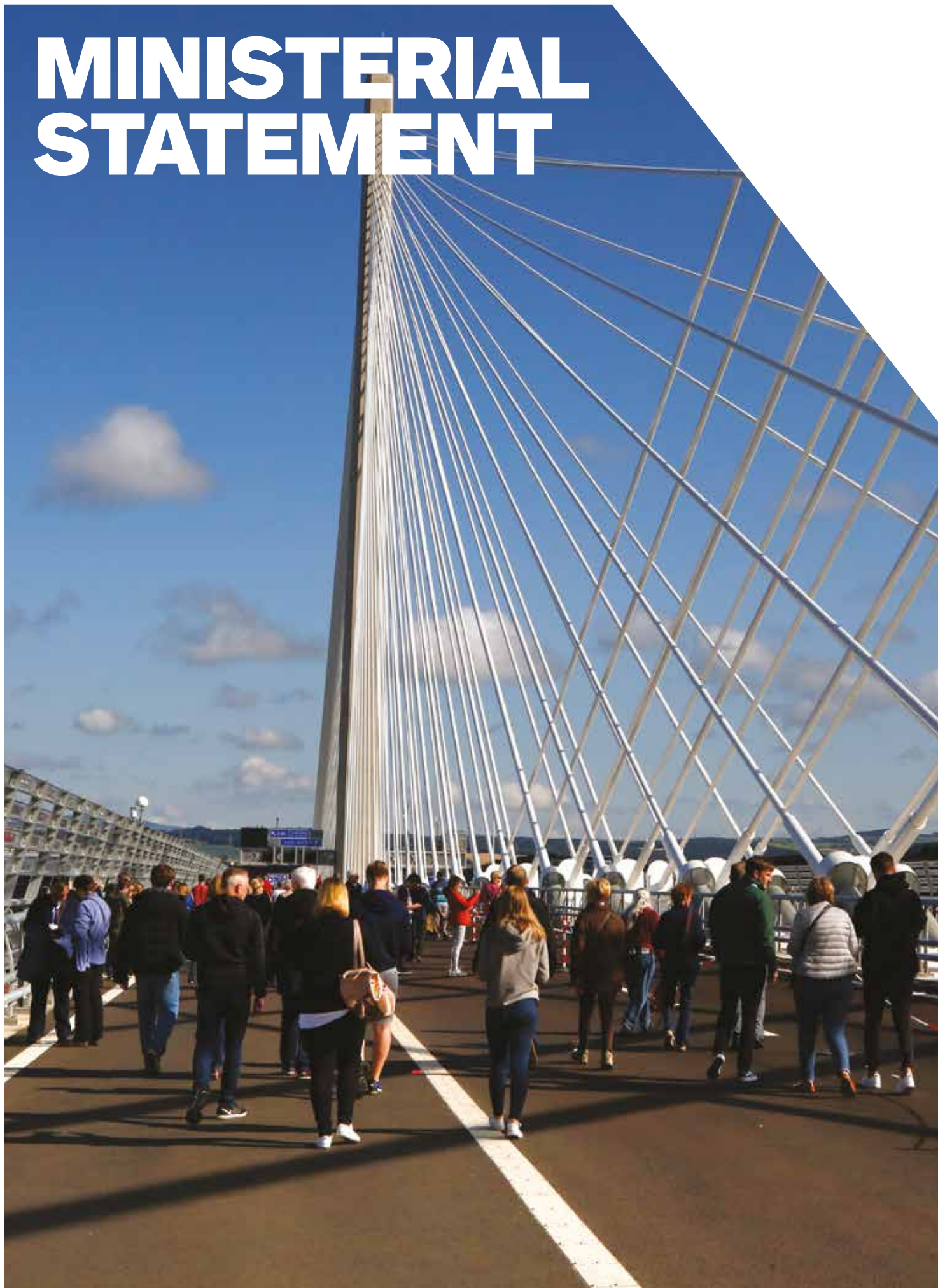
Transport Scotland
**Corporate
Plan**
2017–20



**TRANSPORT
SCOTLAND**
CÒMHDHAIL ALBA



MINISTERIAL STATEMENT



The Scottish Government is working to shape an inclusive, fair, prosperous, innovative country, ready and willing to embrace the future with transport playing a pivotal role in realising this vision.



This Corporate Plan 2017–20 sets out how Transport Scotland will support delivery of our transport priorities and the bold economic vision for Scotland.

As Scotland's national transport agency, Transport Scotland's remit touches all of our lives. Whether travelling by air, ferry, cycle or on foot, by rail or bus, or on our trunk road and motorway networks, a safe, efficient and reliable service and infrastructure is essential.

This plan covers a period of transition for Transport Scotland, with the completion of a number of major infrastructure projects as well as delivering a step change in tackling poor air quality, promoting active travel, improving accessibility and moving to a low carbon economy. This will be underpinned by the development of a new National Transport Strategy and assessment of Scotland's transport needs and priorities for the next 20 years. During this period we also have to respond to the challenge of Brexit and seeking to mitigate the risks to transport of the UK's decision to leave the European Union.

Transport has a real and lasting impact, not only providing links to ensure our urban, rural and remote communities can thrive, but also facilitating opportunities for employment, education and innovation.

This plan showcases how Transport Scotland will deliver these opportunities and focus investment over the next three years to continue to support reduced emissions, improve journey times and connections and improved quality, accessibility and affordability.

I am delighted to endorse the Transport Scotland Corporate Plan 2017–20, which sets out how the agency will aspire to reach its targets and goals, and look forward to working together to realise the Government's vision of a prosperous, sustainable and inclusive economy.

Humza Yousaf
Minister for Transport & the Islands

FOREWORD

I am pleased as Chief Executive of Transport Scotland to present our three-year Corporate Plan. This plan showcases how Transport Scotland will take forward the Scottish Government's priorities and focus investment over the next three years to continue to support the strategic outcomes for transport: improved journey times and connection, reduced emissions, and improved quality, accessibility and affordability.



The plan recognises the work that we will be doing to set Scotland on the path to having a world-class and innovative transport network, building on our developing reputation for delivering truly transformational projects and programmes for the benefit of the economy and society.

Our forthcoming work in setting a new National Transport Strategy, co-produced with the people of Scotland, refreshing our investment strategy for major transport projects and reviewing our policy, legislative and funding frameworks will be key to shaping our ambitions and realising a bright future.

An exciting focus of our forward work programme will be on delivering key Programme for Government commitments including those relating to ultra low emission vehicles and active travel.

I recognise that our work increasingly requires team work — within my organisation, across government and with stakeholders and the wider public.

To ensure that we maximise the value of joint working, I am committed to ensuring that colleagues in Transport Scotland have the right skills, the right leadership, the right tools and greater levels of public engagement so as to make a positive difference in delivering the substantial programme of work that we have set ourselves.

Roy Brannen
Chief Executive
Transport Scotland



PURPOSE

Keeping Scotland moving, active and green.

Transport Scotland's overall purpose is to support and advise Scottish Ministers on strategy and policy options for transport in Scotland, and increase sustainable economic growth through the development of national transport projects.

Our core working principles are to:

- strive to continuously improve our activities in transport delivery, both nationally and internationally
- promote transport integration
- support transition to active and more sustainable forms of transport
- maintain a clear outward focus on the needs of transport users

- work in partnership with transport providers, communities and wider government in our planning and delivery
- make the most efficient use of public resources, and equip our staff to do the best possible job.

OUR AIMS

An accessible Scotland with safe, integrated and reliable transport that supports economic growth, provides opportunities for all and is easy to use; a transport system that meets everyone's needs, respects our environment and contributes to health; services recognised

internationally for quality, technology and innovation, and for effective and well-maintained networks; a culture where transport providers and planners respond to the changing needs of businesses, communities and users, and where one ticket will get you anywhere.



STRATEGY

Transport plays a crucial part in the Scottish Government's vision for Scotland and facilitating the day-to-day activities of Scotland, by providing vital links for our people, communities, businesses and services.

Wider Context

The Purpose of the Scottish Government is 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.

This Corporate Plan, covering the three-year period from 1 October 2017 to 30 September 2020, sets out how we will help deliver this Purpose and support many of the National Outcomes in the National Performance Framework, as well as the Programme for Government.

STRATEGIC OBJECTIVES

Greener

Wealthier
& Fairer

Smarter

Safer &
Stronger

Healthier

NATIONAL OUTCOMES — TRANSPORT FOCUS

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

We live longer, healthier lives

We have tackled the significant inequalities in Scottish society

We live our lives safe from crime, disorder and danger

We live in well-designed, sustainable places where we are able to access the amenities and services we need

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

Our public services are high quality, continually improving, efficient and responsive to local people's needs

WHAT WE DO

Strategic transport planning and governance

Moving freight

Environmental sustainability

Maintain and develop Scotland's transport networks

Procurement, asset management and contract management

New infrastructure

Improving communication, travel choices, resilience and safety

Moving people

Who we are and how we operate



Transport and the Economy

The Scottish transport and storage industry itself contributes more than £5bn¹ Gross Value Added to Scotland's economy per year, employing around 113,000² people across the country. However, the importance of Scotland's transport network goes far beyond the industry's direct contribution to economic output: transport is also an enabler of economic activity.

Recent case study research provides evidence of how the transport network enables companies to carry out essential business: moving materials and products between sites and to market, with all companies relying on a combination of different transport modes. The research found that companies see the transport network as instrumental in helping them meet the needs of their customers, and helping them to expand their business into new locations.

National Transport Strategy (NTS) Refresh and Review

Initially issued in 2006 and refreshed in 2016, the NTS encapsulates our priorities for transport in Scotland and provides a framework with five high-level objectives and three strategic outcomes.

The NTS sits within a complex policy and strategic landscape with strategies at national, regional and local level, and it is supported by a suite of complementary documents such as the 'Active Travel Vision', and 'Delivering the Goods, Scotland's Rail Freight Strategy'.

transport.gov.scot/publication/national-transport-strategy-nts

We are now in the process of undertaking a fuller and collaborative review of the NTS. We are working with stakeholders and communities across Scotland, enabling all to have a greater say in influencing the development of transport policy at local, regional and national level.

Once completed in summer 2019, our new National Transport Strategy will provide a clearly defined set of strategic transport objectives, which will underpin a new Strategic Transport Projects Review (STPR) to set the priorities for future investment.



¹ ONS, Annual Business Survey 2013 Regional Results, 2015. Available at www.ons.gov.uk
² ONS, Workforce Jobs by region and industry (June 2016 data), 2016

TRANSPORT — WHAT WE WILL ACHIEVE



The work of Transport Scotland involves both developing new policies and projects as well as supporting the maintenance and operation of existing transport networks and services. Our corporate priorities reflect this balance.



Our focus is for transport to support Scotland's sustainable and inclusive economic growth through improved connections, reduced carbon, air and noise emissions and safer, quicker, more sustainable, accessible and reliable journeys. We will do this by reviewing, developing and delivering transport policies, legislative and funding frameworks, and transport projects. We will work collaboratively with our partners and stakeholders to connect communities, reflecting Scotland's needs, for now and into the future.

The work of Transport Scotland involves both developing new policies and projects as well as supporting the maintenance and operation of existing transport networks and services. Our corporate priorities reflect this balance.

In meeting our vision, role and purpose the following policies and project commitments will be pursued during 2017–20.

CORPORATE DELIVERY PLAN 2017–20

Strategic Transport Planning and Governance

1. Undertake a major review and produce a new Scottish National Transport Strategy and update the Strategic Transport Projects Review to consider national transport infrastructure priorities.
2. Take forward work to understand and prepare for the implications of the UK's withdrawal from the EU on the transport sector in Scotland.
3. Introduce a Transport Bill to provide local transport authorities with a viable and flexible set of options to ensure that their bus services meet local users' needs; promote smart ticketing on public transport; enhance and improve the role of the Scottish Road Works Commissioner and the wider regulation of road works; and tackle obstructive and inconsiderate parking.
4. Support the development of the "City and Regional Growth Deals".
5. Work to support the growth sectors including tourism where transport infrastructure and services are primary drivers.
6. Monitoring and modelling to facilitate robust investment planning and decision making processes, such as land use models, STAG and STRIPE.
7. Work with colleagues in Scottish Government and with Planning Authorities to deliver our Development Planning responsibilities, and support the reform of the planning system.
8. Deliver an evidence base to inform the development of effective Scottish transport policy including a Transport Social and Economic Research Programme.
9. Work with partners including Scottish Local Authorities and Regional Transport Partnerships to secure effective governance which delivers integrated transport solutions supporting the Scottish Government's Purpose and local and national outcomes.

Environmental Sustainability

10. Take the lead in promoting the use of ultra-low emission vehicles (bikes, cars, vans and buses).

11. Take forward actions to support Scotland's Climate Change Plan and support low carbon travel and transport and active travel commitments.
12. Demonstrate environmental sustainability through the delivery of environmental protection, community benefit and climate change mitigation/adaptation across our operations, projects and maintenance activities.
13. Work jointly with partners to introduce Low Emission Zones into the four biggest cities by 2020 and into all other Air Quality Management Areas by 2023 where the national Low Emission Framework appraisals advocate such mitigation. Continue to promote grants that encourage modal shift from road to more environmentally sustainable methods of moving Freight.

Maintaining and Developing Scotland's Transport Networks

14. Maintain the trunk road network as a primary national asset in line with international best practice, to sustain the economic health of Scotland and meet the expectations of the travelling public.
15. Work to reduce congestion and its impacts on local and trunk roads to make journeys quicker and more reliable for all road users.
16. Develop and introduce innovative ways of improving the transport networks through mechanisms such as traffic modelling and developing Road & Bridge Design standards, advice and guidance.
17. Support the provision of accessible, attractive integrated bus, local and community public transport services that meet individuals' needs, contribute to the economy and provide more environmentally sustainable alternatives to the car.
18. Work closely with partners to deliver integrated transport solutions and support wider economic activities.
19. Support the development of new air routes which enhance business connectivity, enhance inbound tourism, and makes a positive contribution to the Scottish economy. We will continue to focus on securing new direct long-haul links with new and developing markets..

20. Ensure delivery of ferry services to the Northern Isles and Clyde and Hebrides networks.
21. Set out Scottish requirements, and work with the industry, to specify and cost the maintenance and development for rail infrastructure for 2019 onwards.
22. Continue the reinvigoration of the Scottish rail network including maximising the use of rural routes.
23. Drive forward objectives for high speed cross border rail services.
24. Ensure that Scottish interests are reflected in cross-border rail services and franchises.
25. Work to support Scottish Canals so that it can maximise its cross-cutting contribution to the national outcomes.

New Infrastructure

26. Progress the design, development and procurement for the A9 Dualling between Perth and Inverness. Complete construction of sections as a priority intervention.
27. Complete various major projects including Aberdeen Western Peripheral Route/Balmedie-Tipperty, the M8 M73 M74 Motorway Improvement Project, and the Forth Replacement Crossing.
28. Take forward plans for the dualling of the A96 between Inverness and Aberdeen by 2030.
29. Take forward various other major road improvement projects including the A77 and A737.
30. Commence procurement to progress the A90/A96 Haudagain Improvement project.
31. Work with Network Rail and ScotRail to complete the remaining elements of the Edinburgh-Glasgow Improvements Programme.
32. Enhance rail and road connections in the Highlands and the North East of Scotland.
33. Continue to develop and improve railway stations for all.
34. Work with the rail industry to develop the electrification programme.
35. Support Caledonian Maritime Assets Ltd (CMAL) to construct and maintain infrastructure for lifeline ferry services, including new vessels.



Moving Freight

36. Work with freight industry to ensure that the movement of freight through the entire supply chain is efficient and sustainable, on integrated and flexible transport networks.
37. Work with ports and shipping industry and stakeholders to maximise opportunities for the Scottish economy.

Moving People

38. Put active travel at the heart of our transport planning for all. Increase the proportion of everyday journeys that are active travel through investment in walking and cycling.
39. Ensure that all disabled people can travel with the same freedom, choice and dignity and opportunity as other citizens and improve accessibility for everyone.
40. Work with transport operators, Regional Transport Partnerships and local authorities to allow all journeys on Scotland's bus, rail, ferry, subway and tram networks to be made using some form of smart ticketing or smart payments.
41. Improve rail journey times between our cities and deliver the "Revolution in Rail" service improvements from 2018.
42. Support connectivity and modal shift through financial mechanisms, such as Road Equivalent Tariff, public transport fares, and the Air Discount Scheme.
43. Support the integration of ferry services into end-to-end journeys for all.
44. Continue to support the National Concessionary Travel Scheme, ensuring its sustainability and pilot its use for new groups.

Improving Communication, Travel Choices, Resilience and Safety

45. Extend and enhance the systems underpinning Traffic Scotland and Traveline Scotland to improve the delivery of travel information to the public, and for managing traffic on the trunk road network.
46. Improve resilience across the transport networks for planned and unplanned events.
47. Develop, maintain, and exploit Intelligent Transport Systems to improve performance of the transport network.
48. Work jointly with partners to achieve Scotland's casualty reduction milestones and take forward the action plan set out in Scotland's Road Safety Framework to 2020.

Procurement, Asset Management, and Contract Management

49. Support and deliver best practice in all Transport Scotland's procurement activity.
50. Review ferry services procurement and put in place arrangements for the long-term delivery of supported ferry services.
51. Develop options and plans to enable public bodies to bid for future Scottish Rail franchises, and continue to press for the further devolution of Network rail in Scotland.
52. Procure and deliver new contracts to manage and maintain the trunk road network by 2020.

53. Manage and monitor the delivery of services through appropriate contractual mechanisms, including the delivery and introduction of rolling stock.
54. Work with key stakeholders on the National Roads Maintenance Review focusing on delivering efficiencies in managing the Scottish road asset.
55. Facilitate robust investment planning and decision making processes through having robust transport forecasts, keeping transport appraisal guidance current and relevant and learning lessons through evaluation of our major projects.
56. Work with UK Government and rail industry bodies to ensure efficient and affordable outcomes for Scotland for both devolved and reserved issues, such as accessibility and safety policy.

Who We Are and How We Operate

57. Improve business processes including project management and benefit realisation.
58. Ensure that equalities and cultural issues underpin all of Transport Scotland's activities.
59. Invest and develop our staff in line with the SG2020 programme and People Strategy.
60. Improve Transport Scotland's day-to-day operations including financial management, staffing, IT and facilities.



Over the period of this Corporate Plan, the review of the National Transport Strategy will provide an opportunity to explore future scenarios which consider the impacts of technology, changes in travel behaviour, climate change and economic growth.

Robust transport policies require a strong evidence base, and we will continue to develop the land-use and transport forecasting tools to ensure that they are fit for purpose.

Strategic Transport Planning and Governance

Underpinning the Scottish Government's investment in transport infrastructure between 2012 and 2032 are the 29 recommendations set out in the Strategic Transport Projects Review (STPR), published in 2008. Although significant progress has been made on many of these recommendations, the time is right for the STPR to be reviewed.

Over the period of this Corporate Plan, and linking to the review of the National Transport Strategy, the second Strategic Transport Projects Review (STPR2) will be developed. This will provide a clearer alignment with the Scottish Government's current national plans, policies and strategies, and the review of the Scottish planning system.

Transport Scotland acts as a key agency in delivering the outputs of the Scottish planning system. We support the development planning process, publishing guidance, and responding to around 1,000 planning applications each year which have the potential to affect the safety or operational efficiency of the trunk road network. Over this Corporate Plan period, we will improve our use of electronic data management, prepare updated guidance for wind farm applications, and undertake research on the effects of roadside advertising on drivers and their perception of the road network.

The new City Region Deals offer the potential for new collaborative partnerships focused on long-term strategic approaches to improving regional economies. Building on our key planning role, we will continue to work across government and with local authority partners to inform the transport aspects of new City Region Deals as they emerge.

The planning, funding, development and provision of transport involves a complex mix of private, public, and third sector organisations and we will continue to advise on policies for this continually changing landscape.

We will:

- review the existing local, regional and national governance arrangements for transport, including regional transport governance through the NTS
- consider how we could improve the powers and duties of local transport authorities relating to bus services
- work with the Scottish Road Works Commissioner, roads authorities, utilities and road users to develop legislative and other measures to further improve the regulation of road works, including by strengthening the Commissioner's powers to act against poor compliance.

A Transport Bill will be introduced to provide local authorities with flexible options to promote bus services, promote smart ticketing, regulate road works, and tackle poor parking.



Environmental Sustainability

Environmental Sustainability is at the heart of all of Transport Scotland's activities, and over this Corporate Plan period there is a significant emphasis on air quality and climate change.

Protecting Scotland's physical and natural environment is key. Our policies, projects and interventions will:

- deliver community benefits
- manage air, noise and carbon emissions
- prepare for and adapt to climate change
- protect historic environments and support biodiversity.

The Scottish Government's Climate Change Delivery Plan sets out a vision of almost complete decarbonisation of road transport, which will require wide-scale adoption of low-carbon vehicles including bikes, cars, vans, buses and lorries, supported by appropriate infrastructure. Behaviour change initiatives that help people and businesses make different travel choices will also need to be part of this significant programme of change.

A key step in getting Scotland ready for a low carbon future is the plan to electrify our road network in addition to the programme already being delivered to electrify our rail network. We will take the lead in promoting the use of ultra-low emission vehicles (ULEVs) with the target of phasing out the need for new petrol and diesel cars and vans by 2032. Work will focus on expanding the ChargePlace Scotland network, collaborating to find solutions to challenges, such as remote rural areas and tenements; grants to accelerate procurement of ULEVs; creating Scotland's first 'electric highway' on the A9; and delivering Low Carbon and Active Travel hubs.

We will continue to develop new activities and innovations, such as the Community Links PLUS programme; the development of a network of car clubs across Scotland; local incentives for EV drivers; new approaches to hydrogen, biofuels and gas for transport.

Future funding arrangements for bus services will be developed which support the purchase and use of greener buses and we will take forward work on introducing hybrid electric trains.

The Scottish Government has a clear vision for Scotland's air quality to be the best in Europe. However, poor air quality remains a public health issue. Low Emission Zones (LEZs) allow local authorities to set an environmental limit on key transport routes in order to improve air quality by allowing access to only the cleanest vehicles. They also contribute to tackling congestion and improving our urban environments. We will work with local authorities to introduce LEZs into the four biggest cities by 2020, and establish an Air Quality Fund to support local authorities deliver transport-based mitigation.



We will continue to engage with public, private, academic, community and third sector stakeholders to advance our science and engineering knowledge, and we will seek to maintain, and where practicable enhance, the natural and physical environment. Our approach to biodiversity management will be outlined in a biodiversity report in 2018.

Other activities will include reducing our own corporate operational emissions via actions identified in the Carbon Management Plan, capturing carbon information from our schemes and publishing our annual corporate sustainability performance. Sustainable procurement will underpin all our activities, and our project delivery cycle will continue to mainstream the principles of sustainable development.



We have a moral responsibility to tackle climate change and an economic responsibility to prepare Scotland for the new, low carbon world.





Maintain and Develop Scotland's Transport Networks

The Scottish transport network consists of a complex mix of trunk and local roads, rail, canals, trams, subways, bus services, air links and ferries. Public funding supports this network in a variety of ways. Transport Scotland is directly responsible for the trunk road network, financing the rail network, and supporting a range of initiatives to keep the overall transport network running.

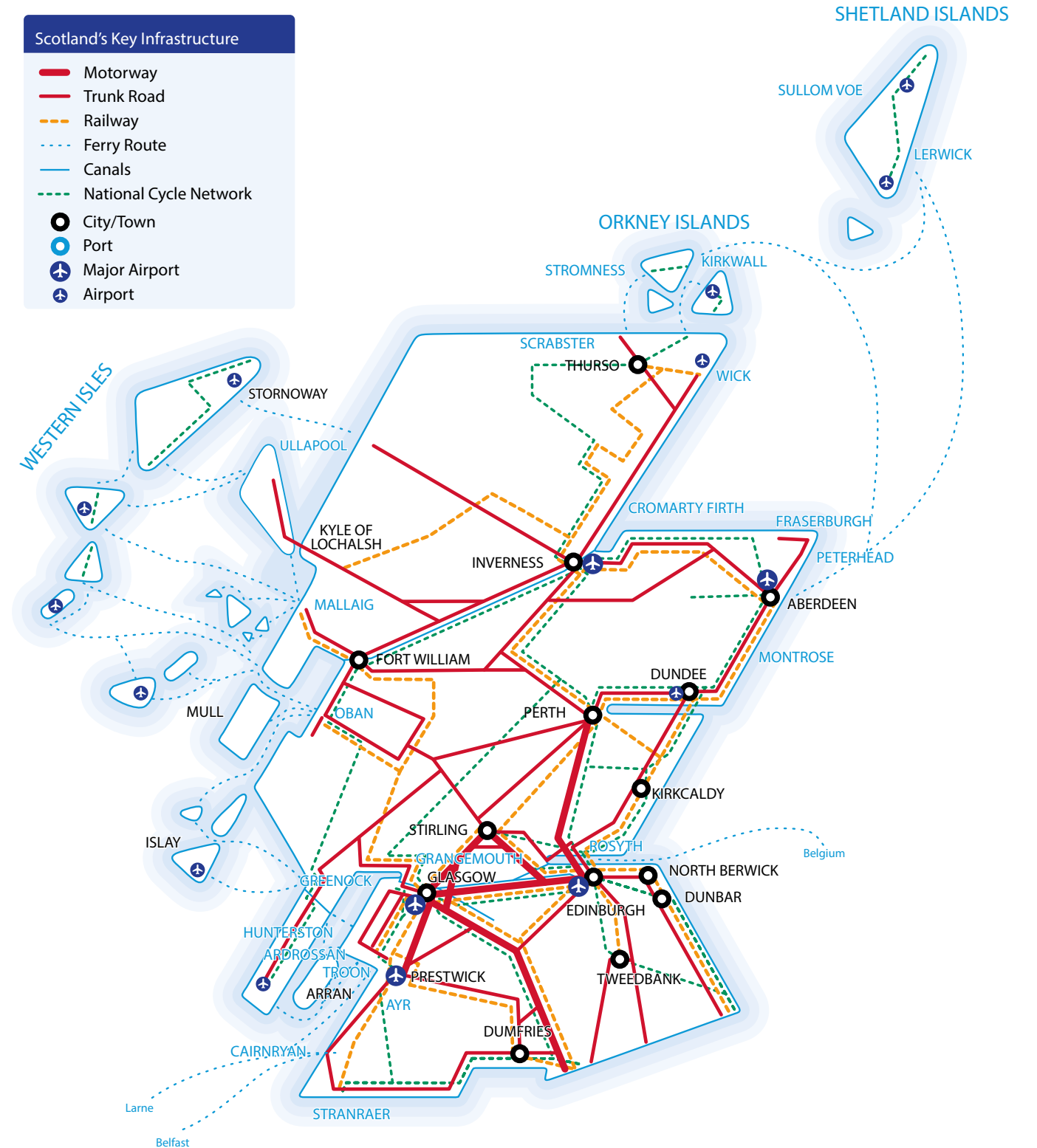
The 3,507 kilometre motorway and trunk road network is the single most valuable asset for which Scottish Ministers are responsible. Over the Corporate Plan period, we will aim to maintain and operate the trunk road network in line with international best practice and ensure that the principles and practices from our Road Asset Management Plan are embedded within our contracts and working practices.

Maintenance work is carried out via the trunk road operating contracts and over this period we will develop and commence the procurement of the new 5th generation contracts. Transport Scotland will also continue to engage proactively with the road maintenance industry, research boards, technical boards and policy makers on matters relating to delivery, efficiencies and innovation across road maintenance.

With over 2,800 route kilometres of track — of which around 25% is electrified — and 359 stations, the Scottish rail network is extensive and diverse. It includes the most heavily used commuter network in the UK outside of London, as well as regional routes which provide lifeline connections to remote communities and promote tourism.

The network is maintained and operated by the rail industry in Scotland via the ScotRail Alliance of Network Rail and the ScotRail franchisee, Abellio.

Over the period of this Corporate Plan, we will fully fund Network Rail to deliver a safe and high-performing railway. We will set out Scottish requirements for rail infrastructure from 2019 and continue the programme of reinvigorating the Scottish rail network in line with funding available from the UK Government. We will develop options and plans to enable public sector bodies to bid for future Scottish rail franchises and press for further devolution of Network Rail in Scotland.





Scotland's island and remote regions rely on efficient and sustainable air and ferry links and we will continue to promote the economic and social sustainability of these communities through investment in life-line ferry and air services. Over the period of the Corporate Plan, we will:

- support Highlands and Islands Airports Limited's provision of airport infrastructure at its 11 airports; supporting the essential air links from Glasgow to Campbeltown, Tiree and Barra; continue the Air Discount Scheme
- sponsor our ferry services public corporations: Caledonian Maritime Assets Ltd and David MacBrayne Ltd
- maintain and develop ferry services to Scotland's remote communities including the Clyde and Hebrides, Gourock-Dunoon, and Northern Isles routes
- undertake a review of ferries procurement policy to establish whether it is possible and desirable to make direct awards of service contracts without competitive tendering
- maintain the Road Equivalent Tariff (RET) fares to all routes in the Clyde and Hebrides, and take action to reduce fares on ferry services to Orkney and Shetland.

Scotland has 220 kilometres of canals. Scottish Canals is a Scottish public body charged with the management and development of the Scottish canal network. Scottish Canals promotes the use of our canals for leisure, recreation, tourism, regeneration and transport, whilst also conserving the canals' natural and built heritage.



Scotland's island and remote regions rely on efficient air and ferry links and we will continue to promote the economic and social sustainability of these communities through investment in life-line ferry and air services.





External Connections

UK and international connections are vital for Scotland's sustainable economic growth. Transport Scotland works with industry partners to maintain and enhance links to the rest of the UK and international transport operations.

We also work to ensure that Scotland's interests are reflected in Department for Transport specified cross-border rail franchises and to establish beneficial relationships with each cross-border operator of rail passenger and rail freight services.

Over the Corporate Plan period, our we will:

- work with airlines interested in serving the Scottish market, complementing the efforts of Scottish airports to secure new direct routes and working with Team Scotland partners to proactively develop our international air network
- support the re-positioning of Glasgow Prestwick Airport with the aim of returning the airport to the private sector when the time is right
- work with London Heathrow Airport to deliver the key commitments secured for Scotland
- keep Scottish ports policy under review, maintaining and enhancing our strong relationship with Scottish ports.

- deliver the economic and social benefits through the Caledonian Sleeper franchise, including delivery of new world-class rolling stock
- work with the Department for Transport, Network Rail and HS2 Ltd to continue to support ministerial ambitions for high-speed rail.

New Infrastructure

Transport Scotland is responsible for the delivery of a significant portfolio of major infrastructure projects, all aimed at boosting Scotland's economy, increasing business and tourism opportunities, improving accessibility and safety, improving journey times, cutting congestion and improving public transport.

This portfolio currently consists of over 40 projects in preparation and construction, across road, rail and sea. Details of all of the projects can be found on our website.

Over this Corporate Plan period, a number of these will be progressed including:

- the £3bn A9 Dualling Programme, upgrading this vital strategic route linking central Scotland to Inverness and the Highlands and Islands
- the £500m M8 M73 M74 Motorway Improvements Project
- the £745m Aberdeen Western Peripheral Route/Balmedie-Tipperty
- the £3bn A96 Dualling Programme
- the £31 million A737 Dalry Bypass
- the £30 million A77 Maybole Bypass
- the £9 million A9 Berriedale Braes project

- completion of the Edinburgh Glasgow Improvement Programme (EGIP), including the redevelopment of Glasgow Queen Street Station
- working with rail industry to develop the electrification programme
- rail improvements to the Highland Main Line and the Aberdeen to Inverness corridor
- completing the redevelopment of Dundee Station
- the Glasgow Subway Modernisation Programme
- Brodick Harbour improvements
- slipways and marshalling area at Colintrave-Rhubodach.



Our vision is for Scotland to be a place where the movement of freight through the entire supply chain is efficient and sustainable, on a transport infrastructure that is integrated and flexible — thus allowing Scotland's businesses to compete and grow in a global economy.



Moving Freight

Working in partnership with business, industry and the public sector, our vision is for Scotland to be a place where the movement of freight through the entire supply chain is efficient and sustainable, on a transport infrastructure that is integrated and flexible — thus allowing Scotland's businesses to compete and grow in a global economy.

Over the Corporate Plan period, we will:

- continue to work with the ports industry and stakeholders to maximise opportunities arising from traditional cargoes, onshore and offshore renewable energy devices, oil and gas support and cruise sectors
- work with the shipping industry to develop strong and active relationships to support the Scottish shipping sector and provide a platform for Scotland's shipping industry to liaise directly with the Scottish Ministers regarding current challenges and opportunities, to enable the maritime sector to continue to grow and contribute to our economy
- continue to work collaboratively with business and other public bodies to identify and address freight transport challenges, such as withdrawal from the European Union, through our well-established stakeholder group: the Scottish Freight and Logistics Advisory Group (ScotFLAG)
- support the rail freight sector through delivery of the Rail Freight Strategy, 'Delivering the Goods', which was published in 2016.





Moving People

Transport Scotland is committed to putting active travel at the heart of Scottish transport, increasing the proportion of everyday journeys that are made by foot or by bicycle. We have established the Active Travel Task Force involving the public and third sectors to ensure the successful delivery of ambitious cycling and walking projects, and are working on a range of measures including:

- segregated infrastructure and public realm projects – making towns and cities friendlier and safer spaces for pedestrians and cyclists
- behaviour change programmes, to encourage the uptake of active travel
- promoting inclusive active travel, the use of e-bikes and wider e-mobility for all
- developing a long distance walking and cycling path.

Scotland's first national Accessible Travel Framework — 'Going Further' — was launched in September 2016. The framework captures the desire to ensure that legislative, policy and contractual arrangements are not only met but exceeded, where possible, to provide the best customer service and travel experience for disabled people making journeys in Scotland.

Over this period we will:

- implement the Framework in co-production with disabled people, their representative organisation, transport service and infrastructure providers and local government
- continue to support the Mobility and Access Committee for Scotland (MACS) as the national Ministerial advisors on travel accessibility for disabled people.

We also have policy and legislative responsibility for the Blue Badge scheme in Scotland, which is administered through local authorities. Working with others across government we will work to improve the scheme, for example ensuring that the Blue Badge scheme is joined up with the wider health and social policy aspirations for Scotland.

Bus services continue to account for most journeys made by public transport in Scotland, around 71% in 2016. However passenger numbers have been declining. A variety of reasons have been cited for this decline, including the economic downturn, changes in retailing, the decreasing relative cost of other modes, such as private motoring, and road congestion adversely affecting reliability, speed and costs.

Local authorities have a key role to play in providing the infrastructure and supporting socially necessary, but otherwise non-commercially viable, services to meet social needs, and we will work with them and regional transport partnerships, bus operators and user groups to address these challenges.

We will continue to fund the Bus Service Operators Grants to support services and encourage investment in new greener vehicles, and will include proposals for legislative changes to support bus services through the Transport Bill.

Concessionary travel makes an important contribution to a more inclusive society, and since the start of the national scheme in 2006, around 1.5 billion concessionary bus journeys have been made. We will work to extend the free bus travel to modern apprentices and for a limited period to those receiving the new Jobs Grant. We will continue to operate the concessionary travel schemes efficiently while working with users, bus operators, local authorities and others to identify and implement options for improving their sustainability in the longer term in the face of rising costs. In doing so we will take account of the results of the 2017 consultation on possible changes to the older and disabled people's scheme.

Community transport services, delivered by local groups on a not-for-profit basis, play an important role in filling the gaps in local transport provision for people whose needs are less well-met by conventional services. We will work with the Community Transport Association (CTA) in Scotland and others to support the sector and provide funding to improve the supply of qualified minibuss drivers to help operate community services.

We will continue to drive activity to enable all journeys on Scotland's bus, rail, ferry, subway and tram networks to be made using some form of smart ticketing or smart payments.

In particular, we will promote the use of a compatible smart system across all public transport modes working closely with all parties to introduce multi-operator and inter-modal smart products.

Scotland's railways are thriving. There are now in excess of 2,300 passenger trains operating each day carrying more passengers than ever before. From 2006 to 2016, passenger journeys increased by 35% to around 94 million. This success has been backed by record investment, supporting new fleets of modern electric trains, new stations, and new and improved services — all aiming to improve journey times, performance and increase capacity.

In the period of this Corporate Plan, we will:

- deliver the economic and social benefits of the ScotRail franchise, including new and improved services and rolling stock
- secure an additional 200 services and 20,000 seats each day on a variety of routes including Aberdeenshire, Tayside, Fife and the Borders
- maximise the use of the more remote and rural routes.





Improving Communication, Travel Choices, Resilience and Safety

The provision of accurate, timely, and useable information is a key aspect in allowing people to make informed travel choices, and promoting behaviour change. We have continued to work closely with a wide range of stakeholders such as VisitScotland, Event Scotland, local authorities, businesses and other government bodies, to continually improve planning and disseminate strategic, joined-up and proactive travel information.

Transport Scotland supports a wide range of policies, projects and interventions to this end, and over the Corporate Plan period we will:

- provide information through a variety of media including variable messaging systems, Traffic Scotland and Traveline Scotland
- engage key stakeholders to develop co-ordinated public transport messaging within transport plans for specific major events, including the European Championships in 2018 and Solheim Cup in 2019.

We are currently developing a new Intelligent Transport Systems (ITS) strategy which will set the policy direction for ITS systems and services over the next 10 years. The strategy will consider areas of innovation in the ITS sector, such as personalisation, mobility as a service, open data and connected and autonomous vehicle technologies, and will investigate how, and to what extent, Transport Scotland can contribute to the development of these new areas.

Scotland has experienced several difficult weather events in recent years, including extremely low temperatures, heavy snow, rain and hurricane-strength winds. Some of the effects of these conditions include localised flooding, landslides and severe transport disruption.

Developing, maintaining and operating safe and reliable transport systems in these times requires coordinated and joined up responses, and developing resilience is a key theme for the organisation.

Over the Corporate Plan period we will:

- participate in the planning of major events to ensure appropriate travel plans are in place
- develop training scenarios and exercises to build resilience competencies, such as the annual Snow Desk exercises held prior to the onset of the winter season
- fund and operate the Traffic Scotland National Traffic Control Centre (TSNCC) and the Transport Scotland Resilience Room
- host the Multi-Agency Response Team (MART) arrangements
- develop and maintain the specific Transport Resilience service, with out-of-hours on-call reporting and response arrangements.

The safety of the transport network and transport operations underpins all of our activities. We work with the UK Government and rail industry bodies in relation to rail safety, and we work jointly with partners to take forward the action plan set out in Scotland's Road Safety Framework to achieve Scotland Minister's challenging casualty reduction targets to 2020.

A mid-term review of Scotland's Road Safety Framework to 2020 was carried out in 2016, and set three strategic priority areas for the next four years: speed and motorcyclists; younger and older drivers; vulnerable road users.

Our trunk road Strategic Road Safety Plan was also updated in early 2016, and sets out 20 actions, each of which is intended to support the delivery of a 'safe systems' (engineering, education and enforcement) approach. Proactive casualty reduction supported by risk-based inspections and higher value safety schemes aimed at the removal of risk for the most common accident types resulting in death and serious injury are key actions within the new plan.

The Scottish Safety Camera Programme was also reviewed in 2015 and we will continue to implement the recommendations across five themes: purpose, structure, governance, funding and site selection. Moving forward, work on delivering the evidence-based programmes of speed enforcement will continue as will the consideration of new safety camera sites or technologies where these are appropriate.

With new technology and new challenges ahead, we will start to plan for road safety beyond 2020. We will also continue, through Road Safety Scotland, to ensure that we provide free, evidence-led educational resources and publicity campaigns which reinforce our 'don't risk it' strategy to the public.



TRANSPORT RESOURCES

Transport Scotland's financial resources are part of the Scottish budget, which is currently set on an annual basis.

In 2017–18, £2.4 billion is provided for transport, an increase of £172 million on that for 2016–17.

SCOTTISH GOVERNMENT TRANSPORT FUNDING

	2016–17 BUDGET £M	2017–18 BUDGET £M
TOTAL TRANSPORT SCOTLAND	2,231.42	2,403.40

RESOURCE AND CAPITAL BREAKDOWN OF LEVEL 2 BUDGETS

	CAPITAL £M	RESOURCE £M	TOTAL £M
TOTAL TRANSPORT SCOTLAND	942.30	1,456.10	2,403.40

BUDGET — TRANSPORT SCOTLAND DETAILED SPENDING

	2016–17 Budget £M	2017–18 Budget £M	What the Budget Does
Air Services	60.3	59.3	Supports Highlands and Island Airports Limited (HIAL) and Prestwick Airport, sustaining the operation and development of airport services throughout the country. Also supports the Air Discount Scheme, the provision of lifeline public service obligation air services and international route development.
Concessionary Fares and Bus Services	261.3	254.4	Funds the Bus Service Operators' Grant (BSOG), and funds national concessionary travel schemes for older, disabled and young people and the smartcards used to access concessionary travel. Also supports organisations working to improve public transport, including Bus Users Scotland and the Community Transport Association Scotland.
Ferry Services	198.6	181.0	Supports the Scottish Government's Ferries Plan and provides subsidy for the Clyde and Hebrides Ferry Services (CHFS) contract, the Road Equivalent Tariff (RET), the Northern Isles Ferry Services contract and the Gourock-Dunoon Ferry Service contract. It also provides for loans to Caledonian Maritime Assets Ltd (CMAL) for vessels, and grants to ports for improvement works to piers and harbours that support lifeline services.
Motorways and Trunk Roads	820.6	967.0	Funds major road construction projects and other road improvements, as well as routine, cyclical and winter maintenance. Includes road safety improvement programmes, information for road travellers and an emergency response facility to deal with emergencies and incidents on the network.
Other Transport Policy, Projects and Agency Administration	117.8	138.4	Finances impartial travel information services, road safety, encourages the freight industry to reduce emissions and, through the Future Transport Fund, provide the infrastructure necessary to enable the uptake of low-emission vehicles and other sustainable forms of transport. Provide resources for development of the National Transport Strategy and the Strategic Transport Project Review 2.
Rail Services	751.3	775.8	Funds passenger rail services through the ScotRail and Caledonian Sleeper franchise contracts, including the on-going procurement of new trains. Funds Network Rail's operation, maintenance and renewal of the rail infrastructure in Scotland and the delivery of major enhancement projects.
Central Government Grants to Local Authorities	21.9	27.5	Supports Regional Transport Partnerships, and initiatives to develop cycling, walking and safer routes.

Long-term Commitments

Whilst Transport Scotland has an agreed budget of £2.4 billion for 2017–18, many of the spending commitments contained within the budget will continue or develop into the medium to long term. Significant contractual commitments relating to rail franchises and ferries contracts are on-going, together with strategic commitments such as those relating to the maintenance of our assets whether the trunk road network, ferries or canals.

Whilst 2017–18 sees the completion of major infrastructure projects such as the Forth Replacement Crossing, the Aberdeen Western Peripheral Route/Balmedie to Tipperty project and the M8 M73 M74 Motorway Improvements Project, Ministers have given long-term commitments to improve connectivity between our cities through the dualling of the A9 and A96, as well as supporting a major programme of investment in our railways in the current control period 5 (up to 2019) and beyond.

Over the next few years investment in active travel such as walking and cycling will rise to £80 million in 2018-19, and there will be significant funding to support low carbon developments through the Low Carbon Travel and Transport Challenge Fund.

Taken together, these priorities represent a significant and continued investment in Scotland's transport networks and services.



Capital Funding

Capital spending on transport in the last few years has been in the order of £1 billion annually, with a focus on major new infrastructure projects and investment in transport networks. Capital budgets have previously been supplemented using mechanisms such as via Network Rail's Regulatory Asset Base (RAB) (which, from 1 April 2019 will be replaced by grant funding from the UK Government) and the Non-Profit Distributing (NPD) model to take forward major projects such as the Edinburgh Glasgow Improvements Programme, Borders Railway, the Aberdeen Western Peripheral Route/Balmedie-Tipperty project and the M8 M73 M74 Motorway Improvements Project. We will continue to explore alternative models of financing to deliver both an ambitious programme of investment and maintain the existing transport networks.

Delivering Value for Money

All public bodies in Scotland have a duty to deliver best value based on sound governance, good management, public reporting on performance and a focus on improvement. We focus on delivering improved value for money through effective management of funds and sound asset management. Savings emanating from these measures assist with the support of the investment programme. We will continue to deliver efficiency savings of at least 3% per annum on our activities and report publicly on actions taken and results achieved against this aim.

Procurement

Transport Scotland spends approximately £900 million a year buying goods, works and services to support the Scottish Government's investment in transport-related infrastructure and, through its procurement policies and activities, is able to exert a significant influence on deliverables that help to achieve the Scottish Government's Purpose.

We will continue to have a strategic and systematic approach to procurement, delivering efficiency savings through collaborative procurement.

We will:

- use transport-related public procurement to maximum effect so that the public sector makes maximum use of its purchasing power
- use public procurement to encourage innovation
- embed sustainable practices in our procurement activity
- promote fair work practices
- maintain a high standard of procurement capability, contract and supplier management.

Asset Management

Through a variety of mechanisms Transport Scotland, on behalf of Scottish Ministers, finances, maintains and operates a range of assets to support transport in Scotland, including a number of ferries, aircraft and airports, and the trunk road network. Asset management and asset improvements are embedded into all forms of contracting and financial delivery mechanisms including the trunk road operating company contracts, the rail franchising agreements, conditions of grants, and service level agreements.

Transport Scotland directly manages the trunk road network and in January 2016 we issued the latest Road Asset Management Plan (RAMP). This sets out the level of service we intend to provide on the trunk road network alongside the work and investment required to achieve this.

WHO WE ARE & HOW WE OPERATE

Transport Scotland is part of the Scottish Government. Our strategy, funding investment decisions and priorities are set by Ministers, and we provide Ministers with support for matters relating to transport policies and projects.

Who We Are

Governance and Performance

Our Chief Executive is accountable for the operation and delivery of the agency's work, and has certain operational flexibilities within the Scottish Government's remit.

This Corporate Plan sets out our overall priorities and the Transport Scotland Business Plan will be published annually following this Corporate Plan. The Business Plan will set out how we will deliver the commitments set out in this document each financial year. The Business Plan will be published on our website: [transport.gov.scot](https://www.transport.gov.scot)

There are a number of other plans and strategies which set out how we aim to operate and deliver, such as the Carbon Management Plan and the Accessibility Framework. All are published on our website.

An overview of our performance against our delivery priorities will be included in our annual report and accounts which are laid before the Scottish Parliament every year.

Risk and Project Management

Implementing and monitoring appropriate risk management arrangements is vital for the successful operation of our activities, and we are subject to external audit by the Auditor General for Scotland. We have an independently chaired Audit and Risk Committee, which supports the Chief Executive on issues of risk control, governance and associated assurance. This committee reviews the outputs and recommendations flowing from the external and internal audit procedures. An internal risk management group supports the risk arrangements and risk management strategy, which sets out a clear system for identifying, managing and mitigating risk.

Major projects which are promoted by Transport Scotland and third parties impact directly or indirectly on other modes of transport.

We employ a tier of project and programme managers to ensure day-to-day control and regularly monitor these projects at review boards to ensure that the projects and the overall programme portfolio are delivered to time and budget. We have a robust reporting regime so that we can readily measure progress.

Open Government

We are committed to the Open Government values of openness, transparency and citizen participation. Our publication scheme, complying with the Freedom of Information (Scotland) Act 2002, describes the information we will routinely publish.

We have an open data strategy and work with the Scottish Government Statistics teams to provide access to a range of official transport statistics about Scotland for information and re-use. We are keen to continue engaging with people and communities about their transport requirements and are using digital channels to open up our consultations about services and policies to a wider audience.



We positively value the different perspectives and skills of all our staff and make full use of these in our work to strengthen our performance.



People

Our people are our most important asset, so it's vital that we take the time to invest in employee engagement, encouraging everyone to consider what we do well and where we need to improve.

Supporting and advising the Scottish Government on strategy and policy options for transport in Scotland, and increasing sustainable economic growth through the development of national transport projects, requires an important mix of skills and knowledge. As at April 2017, there are around 400 permanent staff (380 full-time equivalent staff), supplemented by a number of professional consultants engaged on major investment programmes and projects.

At Transport Scotland, we also promote the modern apprenticeship programme — a ministerial commitment to offer apprenticeships that last one or two years and lead to permanent employment for 16–24 year olds.

We have a range of professional groupings working across the organisation, from experienced professional policy-makers to a range of technical experts responsible for improving and maintaining our transport infrastructure.

Our ICT, HR, Finance and Communications professionals provide the organisation with the backbone of corporate support required. We positively value the different perspectives and skills of all our staff and make full use of these in our work to strengthen our performance.

The demands on our staff are changing and we must ensure we have the right people in the right place to deliver on our corporate priorities now and in the future. Our resourcing policies and practices meet organisational needs whilst complying with relevant employment legislation and the Civil Service Commission's Recruitment Principles of being fair, open and transparent, consistent, relevant and competency-based.

Our graduate scheme is recognised/accredited within the industry by the Institution of Civil Engineers.

We are committed to increasing the diversity of the staff within our organisation and will continue to provide an environment where equality and diversity are embedded into our everyday business.

Having a greater understanding of communities across the length and breadth of the country will better inform our policies and programmes of work, enabling us to better meet the needs of a greater number of people in and around the communities where we work.

Good people management is critical and we have a robust performance management system that provides a sound framework for aligning personal objectives with corporate priorities. Our performance management process links directly to our framework for development and we offer a range of opportunities for professional and personal development.

Our staff have a strong interest in the work that they do — this is the case at all levels across our organisation.

We must be able to adapt to the growing set of demands placed upon us with continued flexibility and professionalism. We have a strong starting position, but must also recognise the need to grow to further improve the services we provide.

TS2020 and smarter working

The Scottish Government's 2020 vision (SG2020) is about becoming the organisation we need to be and want to be for the future. TS2020 is Transport Scotland's reflection of this, offering us the opportunity to consider ways we can further improve our processes to support Ministers, staff and deliver our business. In addition, we are looking at how we envisage the workplace in the future, and how we can improve the working culture, environment and technology to make us more efficient and agile.

To take this forward we will focus on four themes:

- **People:** We will publish our strategy for organisational development, covering a number of important areas. It will focus on how we engage, develop, recruit and retain staff, including how we grow capability and talent.
- **Priorities:** Focusing on key priorities through planning and delivering across teams and working with Ministers to ensure resources are used effectively
- **Place:** We're committed to investing in the places we work — physical and digital, across our locations — with the tools and infrastructure we need to be effective
- **Performance:** Maintaining and improving our performance, focusing on outcomes, delivering the Programme for Government, with an on-going commitment to being open and collaborative.

'Smarter working is an approach to organising our work that aims to drive greater efficiency and effectiveness in achieving job outcomes through a combination of flexibility, autonomy and collaboration, in parallel with optimising tools and working environments for employees.' **Chartered Institute of Personnel and Development.**

In support of the overall 'smarter' approach to how we work, we are taking forward a Smarter Workplaces programme which will bring a number of benefits, including:

- better use of improved IT and collaborative tools
- optimisation of space
- greater organisational flexibility
- improved collaboration across the agency
- increased employee autonomy and responsibility
- improved work/life balance
- improved recruitment and retention.



**TRANSPORT
SCOTLAND**
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