



## Report to Partnership Meeting 5 February 2016

### RESEARCH AND STRATEGY DELIVERY

#### Research, Development and Delivery Programme for 2016/17

#### PURPOSE OF REPORT

The purpose of this report is facilitate discussion on what Research, Development and Delivery activities are to be taken forward by HITRANS in 2016/17.

#### BACKGROUND

The Partnership agreed to include a provisional 2016/17 Programme within the Business Plan for 2015/16 to enable officers to take action without recourse to the Board for further approval in the event that any project spend was cancelled between Partnership Board meetings allowing items approved within the Business Plan period to be brought forward. This report follows on from the programme agreed within the 2015/16 Business Plan and subsequent discussion at the Partnership Advisors meeting on 21<sup>st</sup> January 2015 where a number of avenues for development were discussed.

The table below details a provisional programme but there is still scope for further projects to be included and budget allocations to be adjusted.

The Programme will be finalised within the 2016/17 Business Plan. A draft version of the Business Plan will be considered by Members at the next Partnership meeting in April 2016.

#### PROVISIONAL PROGRAMME

The provisional project programme for Research, Development and Delivery in 2016/17 is listed in the table below. As with previous years the programme is projecting an overspend on estimated budget to allow for the contingency of a number of projects not progressing due to changes in circumstances over the year.

#### Proposed Research development and delivery programme 2016-2017

Area	Project	2015/16	Comments
Active Travel	Smarter Choices Smarter Places Match Funding and CL/CL+ Support	50000	Match funding to help partner Councils draw down their allocation under SCSP.
	Community Links (SUSTRANS Award)*	610000	Budget for Inverness Campus (north bridges)

	SUSTRANS Partnership / Active Travel Projects	100000	Partnership with SUSTRANS for Active Travel Officer to deliver active travel projects across the region.
Aviation	Skye Air Service Project Development	5000	Development of the outline business case for a new Skye Air link
	Air Discount Scheme - SME Extension	10000	Research to identify the feasibility and potential cost of extending the Air Discount Scheme to include business travel for island based SMEs.
European / External Funding	ERDF - SPARA 2020 Project	200000	HITRANS cash contribution to the budget for the SPARA 2020 project which attracts a 65% intervention rate from ERDF. Approximately £40,000 will be drawn down from the core Business Plan budget to meet the local intervention rate as part of the RDF draw down.
	ERDF / INTERREG / SG Bid Project Support	40000	Support towards the development of new EU/External funding opportunities.
Ferry	Ferry Capacity Study	10000	Partnership project with ABC, CNES and OHTIA to capture booking system availability on west coast ferry routes in summer 2015
Travel Information	Intelligent Transport Systems	15000	Extension to live eye cameras, severe weather alerts, or other intelligent transport solutions
	Real Time Information Development	30000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	30000	Funding support to help partner Councils develop Regionally Significant Transport Projects.
	Total Transport Project / Integrated Approaches Research	20000	Funding to investigate the feasibility of the Total Transport Model in the Highlands and Islands.
	Transport Constraints to Tourism	10000	Funding to investigate transport barriers to tourism development.
	RTS Refresh	5000	To support the refresh of the RTS.

Rail	Rail Project Development	40000	Research to support delivery of improved rail services within NR Control Period 5. Includes STPR projects inc Inverness Airport Dalcross Station, Inverness – Elgin, Platform4Change etc.
Road Based Passenger Transport	Bus Service Development and HiTravel	20000	Delivery of HiTravel and Integrated Transport Solution support.
Marketing and Communications	Communications Annual Review	0	Annual Publicity and Communications Review
	Total Identified Project Expenditure	1195000	
	Current Estimated Budget	<b>1070000</b>	

*\*Community Links funding is drawn down as projects progress and may move into another financial year if projects are delayed.*

## RECOMMENDATIONS

Members are asked to:

1. Approve the budgetary allocation of £1,195,000 for Research, Development and Delivery in 2016/17.
2. Consider the provisional programme and suggest additional items or changes to the items proposed in the table.

Risk	Impact	Comment
RTS delivery	√	The aim of the Research Development and Delivery Programme is to promote delivery of the RTS
Policy	√	
Financial	√	The proposed budgetary allocation for the Programme can be met from the anticipated Partnership Budget for 2016/17
Equality	√	Projects within the programme positively promote improved accessibility for all public transport service users

**Report by:** Ranald Robertson  
**Designation:** Partnership Director  
**Date:** 22<sup>nd</sup> January 2016