

Report to Partnership Meeting 2 February 2018

RESEARCH AND STRATEGY DELIVERY

Research, Development and Delivery Programme for 2018/19

PURPOSE OF REPORT

The purpose of this report is facilitating discussion on what Research, Development and Delivery activities are to be taken forward by HITRANS in 2018/19.

BACKGROUND

The Partnership agreed to include a provisional 2018/19 Programme within the Business Plan for 2017/18 to enable officers to take action without recourse to the Board for further approval if 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 2017/18 Business Plan and includes information prepared by officers on what projects could form the basis of the programme in 2017/18.

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 2018/19 Business Plan. A draft version of the Business Plan will be considered by Members at the Partnership meeting in April 2018.

PROVISIONAL PROGRAMME

The provisional project programme for Research, Development and Delivery in 2018/19 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 several projects not progressing due to changes in circumstances over the year.

Proposed Research development and delivery programme 2018-2019

Area	Project	2018/19	Comments
Active Travel	Smarter Choices Smarter Places Match Funding and CL/CL+ Support	30000	Match funding to help partner Councils draw down their allocation under SCSP.

	Community Links - Inverness Station and Active Aviemore		Community engagement, feasibility and design of active travel enhancement associated with Inverness Station Redevelopment and Active Aviemore opportunities funded through Community Links award.
	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	0	Development of the case for Skye Airport as a pilot project applying SPARA 2020 principles. Work funded initially through SPARA with potential for partner funding contributions.
External Funding Match	ERDF - SPARA 2020 Project	75000	HITRANS cash contribution to the budget for the SPARA 2020 project which attracts a 65% intervention rate from ERDF.
	G-PaTRA	150000	North Sea Region ERDF project with 50% intervention rate. Focus on green public transport.
	INCLUSION Project	60000	Horizon 2020 project with 100% funding. Focus on MaaS project in CNPA.
	ERDF Smart Mobility	300000	ERDF Smart Mobility Project. HITRANS are seeking new match funding to complete draw down of ERDF.
	ERDF / INTERREG / SG Bid Project Support	30000	Proposals under development include NPA RETRO, NSR MOVE, NSR MAGS and CAN DO Innovation Fund.
Travel Information	Intelligent Transport Systems	15000	Support towards ITS within Smart Cities including the project officer resource.
	Real Time Information Development	20000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	60000	Funding support to help partner Councils develop Regionally Significant Transport Projects e.g. Corran Narrows Options, Orkney Internal OBC, Growth Deal Support etc.
	EV Strategy	30000	Funding to support the roll out of EV Strategy Projects.
Rail	Rail Policy Development	30000	Support for HITRANS rail project delivery.
	Inverness Airport (Dalcross) Station	40,000	HITRANS are lead local partner and will be supporting project delivery.

Bus / DRT	Bus Service Development and HiTravel	30,000	Delivery of HITravel and Integrated Transport Solution support.
	Total Identified Project Expenditure	970000	
	Current Estimated Budget (R&D)	350000	
	Current Estimated Budget (External - EU, Sustrans)	410000	NSR ERDF to G-PaTRA, NPA ERDF to SPARA 2020, ERDF Smart Mobility, H2020 to INCLUSION, Sustrans to Regional Partnership, Sustrans from CL award.

RISK REGISTER

RTS Delivery

Impact - Positive

Comment – The Research and Development Programme is the key mechanism by which HITRANS promotes and secures delivery of the Transport Strategy for the Highlands and Islands

Policy

Impact – Positive

Comment – The Research and Development Programme will advance knowledge across a range of policy priorities.

Financial

Impact – Positive

Budget line and value – This item helps set the 2018/19 Research and Strategy Delivery Programme and is an important step towards the preparation of the 2018/19 Business Plan.

Equality

Impact – Positive

Comment – Actions within the programme will have a positive impact on Equalities including Accessibility.

RECOMMENDATIONS

Member are asked to:

1. Note the report.
2. Approve the draft programme as proposed in the table.
3. Consider projects that could be added to the draft programme.
4. Delegate responsibility to the Chair and Director to finalised the Programme for inclusion in the 2018/19 Business Plan which will be tabled at the April Partnership Board Meeting.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 22nd January 2018