

Report to Partnership Meeting 26 September 2014

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2014/15

SUMMARY

This Report provides the Partnership Board with an update on progress on delivering the Research and Strategy Development programme and seeks approval of amendments to the programme to reflect commitments made and changing priorities and funding opportunities identified since approval of the 2014/15 Business Plan at the Partnership meeting on 3rd June 2014.

DETAIL

The Partnership at its meeting of 4 April agreed the HITRANS Business Plan for 2014/15 which includes a programme for Research and Strategy Development for 2014/15 in support of development, implementation and delivery of the HITRANS Regional Transport Strategy.

Work is progressing on delivery of the Programme as indicated in the Appendix to the report.

The Programme has been amended to reflect changes that have been identified to the circumstances surrounding some projects. The changes are summarised below and more information is provided on each change in Appendix A to this report.

Summary of key Programme changes:

- Reflecting the success of applications made by HITRANS to the Community Links Fund this budget line has increased from £645,000 to £1,255,000 for 2014/15. It should be noted that the funding for the Inverness Campus North Bridge will not be drawn down from Sustrans in full in 2014/15 and agreement to defer any spend to 2015/16 has been reached with Sustrans pending final clarification on the spend that can be delivered in 2014/15. More information is provided on this under item 11.
- Increase budget by £5,000 from £3,000 to £8,000 to support research costs associated with making the case for an Inverness to Amsterdam (or alternative EU hub) PSO with a morning and evening rotation for business travel.
- The budgetary allowance approved within Business Plan for Regional Air Service Development Support of £25,000 was reduced to £8,000 in the programme considered at the June meeting. This reflected the final contribution HITRANS had agreed towards the enhanced summer service on the Glasgow to Barra Air service. At the meeting it was agreed that the budget should be published based on the full project cost as the third shares of the other project partners (Comhairle nan Eilean Siar and HIE) would be routed through HITRANS as lead public partner. It was therefore agreed to increase the budget to £24,000. Since the June meeting and as reported in greater detail under item 18

Loganair have proposed an opportunity to operate an additional 15 rotations requiring a total budget of £36,000 of which £12,000 will be HITRANS Business Plan contribution.

- Increased budget for Green Transport Strategy / Efficiency Baseline Review in line with the detailed information provided in item 13. This will allow this budget to support a light touch RTS refresh in addition to the Emissions Baseline Review.

The programme includes provision for the contingency of an underspend emerging on any of the individual projects by allowing for a modest overspend of £68,000 of £1,888,000. This budget will be updated once a clear achievable spend is identified for the Inverness Campus North Bridge in 2014/15 which will dictate the level of funds drawn down from Sustrans this year.

RECOMMENDATIONS

1. The Partnership is asked to approve the amendments to the Research and Strategy Development Programme 2014/15 as detailed in the Appendix to the Report.

Risk	impact	Comment
RTS delivery	√	The Research and Development Programme is the key mechanism by which HITRANS promotes delivery of the Transport Strategy for the Highlands and Islands
Policy	-	
Financial	√	The Programme can be delivered within the 2014/15 Budget
Equality	√	Actions within the programme are aimed where applicable to improving equality in accessibility.

Report by: Randal Robertson
Designation: Partnership Director
Date: 5th September 2014
Additional Information: Appendix – Research and Development Programme

Appendix A - Research development and delivery programme 2014-2015

Area	Project	2014/15 Business Plan	June Review	September Review	Comments
Active Travel	Community Links (Match Funding)	25000	25000	25000	Match funding to support Moray Council Community Links scheme at Elgin.
	Community Links (Sustrans Award)	0	645000	1305000	Budget for the North Ballachulish to Corran Ferry active travel route and Inverness Campus (north and south bridges). The North Bridge Budget might be deferred to 2015/16.
	Sustrans Partnership / Active Travel Projects	100000	100000	100000	Partnership with Sustrans for Active Travel Officer to deliver active travel projects across the region.
Aviation	Development and promotion of case for sustainable air connectivity through London/EU hub	3000	3000	8000	Further work to provide evidence in support of the need for the Highlands and Islands to have secure connectivity to world markets.
	Skye Air Service Project Development	10000	10000	10000	Development of the case for a new Skye Air link including development work to support CAA engagement on GNSS and airport infrastructure.
	Regional Air Service Development Support	25000	24000 (8000)	36000 (12000)	Funding to support de minimis air service enhancement of Glasgow - Barra service as a 3 way partnership project with HIE and CnES.
European / External Funding	ERDF - REPUTE Project	20000	20000	20000	Funding to support the delivery of the REPUTE project that will see the provision of solar / wind powered passenger information systems and personalised travel planning in the region.

	Mobility Integration Challenge Fund - Orkney	7500	7500	7500	Demonstration of viability of smart car hire recharging hub - with intelligent electric vehicles - to be deployed in Orkney to fulfil the twin objectives of (i) helping to balance excess renewable energy into the local energy grid and (ii) enhancing the Orkney experience for cruise ship tourists.
	ERDF / INTERREG Project Support	25000	25000	25000	Support for the delivery of the SPARA 2020 and any new EU funding opportunities.
Ferry	Ferry Capacity Study	2000	3000	3000	Partnership project with ABC, CNES and OHTIA to capture booking system availability on west coast ferry routes in summer 2014
Travel Information	Severe Weather Information for Transport (SWIFT)	15000	15000	15000	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.
	Smart Ticketing Project Support	25000	25000	25000	Trials of smart cross modal ticketing to improve customer experience in using public transport in the Highlands and Islands
	Real Time Information Development	25000	25000	25000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	40000	40000	40000	Funding support for A95 Route Evaluation / Action Report and Spinal Route Design work (to be repeated in 2014/15 budget proposal).
	Green Transport / Efficiency Baseline Review	10000	10000	20000	To support RTS greening of our transport system a baseline review will help establish progress linked to RTS Monitoring.

Rail	Network Rail Control Period 5 - Project Development	40000	40000	40000	Research to support delivery of improved rail services within NR Control Period 5. Includes STPR projects inc Dalcross Station, Inverness - Elgin etc.
Road Based Passenger Transport	Bus Service Development Demand Forecast	4000	4000	4000	Work to support the case making for bus service improvements including forecasting future demand.
	Bus Investment Fund / BRDG Development	215000	215000	215000	Delivery of East Inverness Bus Improvement Corridor Project (including TS grant of £155,000) and new BIF bids.
	Community and Health Transport	0	0	500	HITRANS part funding for Lochaber Integrated Transport Project will be drawn down in 2013/14 but monitoring and project activity will be ongoing in 2014/15.
Marketing and Communications	Communications Annual Review	0	0	0	Annual Publicity and Communications Review
	Total Identified Project Expenditure	591500	1262500	1888000	
	Current Estimated Budget	565000	1260000	1820000	