

Report to Partnership Meeting 24 April 2020

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2019/20

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 2019/20 Business Plan at the Partnership meeting on 26th April 2019.

DETAIL

The Partnership at its meeting of 26th April agreed the HITRANS Business Plan for 2019/20 which includes a programme for Research and Strategy Development for 2019/20 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:

- Reduce Stronger Combined to £15,000 to reflect actual spend. No impact on budgets as budget can be drawn down at any stage.
- Reduce G-PaTRA to £75,000 to reflect actual spend. No impact on budgets as budget can be drawn down at any stage.
- Reduce INCLUSION to £40,000 to reflect actual spend. No impact on budgets as budget can be drawn down at any stage.
- Reduce MOVE to £20,000 to reflect actual spend. No impact on budgets as budget can be drawn down at any stage.
- Increase SUV (now PAV) to £20,000 to reflect actual spend.
- Reduce EV Strategy expenditure to £5,000 to reflect updated spending forecast for the current year.
- Increase External Project Funding Support to £30,000.

With external funding from EU and Scottish Government in place and added to the Research and Strategy Delivery programme budget identified in the core programme there is currently sufficient funding in place to meet a £1,050,000 programme. This is made up of £350,000 of core budget and a draw down against funds secured from ERDF, SUV, INCLUSION, MOVE, Local Rail Development Fund, Regional Active Travel Grant, Sustrans Partnership programme, Smarter Choices Smarter Places, E-bike grant, Knowledge Transfer Partnership and ERDF Smart Mobility.

RISK REGISTER

RTS Delivery

Impact - Positive

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

Policy

Impact - Neutral

Financial

Impact – Positive

Budget line and value – This item reports on the 2019/20 Business Plan research and strategy delivery programme and summarises Active Travel partnership projects.

Equality

Impact – Positive

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

RECOMMENDATIONS

1. The Partnership is asked to approve the amendments to the Research and Strategy Development Programme 2019/20 as detailed in the Appendix to the Report.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 25th March 2020
Additional Information: Appendix – Research and Development Programme

Research/strategy development programme for 2019 – 2020

Area	Project	2019 / 20 Business Plan	October update	March Update	Comments
Active Travel	Smarter Choices Smarter Places Match Funding and CL/CL+ Support	30000	30000	30000	Match funding to help partner Councils draw down their allocation under SCSP.
	Regional Active Travel Fund	267000	267000	267000	Regional Active Travel Fund agreed with Transport Scotland for 2019/20.
	SUSTRANS Partnership / Active Travel Projects	100000	100000	100000	Partnership with SUSTRANS for Active Travel Officer to deliver active travel projects across the region.
Aviation	Skye Air Service Project Development	0	5000	0	Development of the case for Skye Airport as a pilot project applying SPARA 2020 principles.
	Zero Carbon Aviation Region	0	5000	0	Contribution to a collaborative effort to develop the opportunity set out in PfG for the Highlands and Islands to be a low carbon aviation region by 2040.
	Oban GNSS	0	0	0	Development of GNSS system for Oban Airport. Item likely to take longer than 1 year to deliver.
External Funding Match	Stronger Combined Project	100000	100000	15000	North Sea Region ERDF project with 50% intervention rate. Focus on MaaS.
	G-PaTRA	150000	150000	75000	North Sea Region ERDF project with 50% intervention rate. Focus on green public transport.
	INCLUSION Project	60000	60000	40000	Horizon 2020 project with 100% funding. Focus on MaaS project in CNPA.
	ERDF Smart Mobility	150000	150000	150000	ERDF Smart Mobility Project. HITRANS are seeking new match funding to complete draw down of ERDF.

	MOVE Project	100000	100000	20000	MOVE NSR project focuses on low carbon passenger transport access to a key healthcare facility.
	SUV (PAV) Project		2000	20000	Connected and Autonomous Vehicles Project.
	ERDF / INTERREG / SG Bid Project Support	30000	20000	30000	MaaS Investment Fund Development, KTP project and ETP project identified.
Travel Information	Intelligent Transport Systems	15000	15000	15000	Support towards ITS within Smart Cities including the project officer resource.
	Real Time Information Development	20000	20000	20000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	60000	60000	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	25000	20000	5000	Funding to support the roll out of EV Strategy Projects.
Rail	Rail Policy Development	30000	30000	30000	Support for HITRANS rail project delivery. This will include the local rail development fund £50,000 support to the Fastline Faslane project.
	Inverness Airport (Dalcross) Station	0	0	0	HITRANS are lead local partner and will be supporting project delivery.
Bus / DRT	Bus Service Development and HiTravel	30,000	30,000	30,000	Delivery of HiTravel and Integrated Transport Solution support. Bus Priority Action Plan following PfG announcement of £500M investment.
	Total Identified Project Expenditure	1167000	1164000	907000	
	Current Estimated Budget (R&D)	350000	350000	350000	

	Current Estimated Budget (External - EU, Sustrans)	700000	700000	700000	NSR ERDF (Stronger Combined, MOVE, PAV and G-PaTRA), ERDF Smart Mobility, H2020 (INCLUSION), Sustrans (Regional Partnership), Regional Active Travel Fund, MaaS Investment Fund and Local Rail Development Fund.
--	--	--------	--------	--------	--