

**Report to Partnership Meeting 3 February 2017**

**RESEARCH AND STRATEGY DELIVERY**

**Research/Strategy Development Programme for 2016/17**

**SUMMARY**

This Report provides the Partnership Members 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 2016/17 Business Plan at the Partnership meeting on 15<sup>th</sup> April 2016.

**DETAIL**

The Partnership at its meeting of 15<sup>th</sup> April agreed the HITRANS Business Plan for 2016/17 which includes a programme for Research and Strategy Development for 2016/17 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.

- As reported to the previous Partnership meeting there will not be a full draw down of budget for the Community Links project for the Inverness Campus North Bridge project. This relates to design costs for a new multi modal sustainable travel bridge for walking, cycling and public transport use. This bridge will be a more significant project than the cycling/walking bridge for which funding had originally been secured so delivery will move forward via a new application for Community Links funding for the up-scaled project. A new application will be made by HIE rather than HITRANS as they can now qualify for Community Links funding in their own right unlike when the original application was submitted by HITRANS. The adjusted budget reflecting design costs is included in the table and this amounts to £55,653.98.

The programme includes provision for the contingency of an underspend emerging on any of the individual projects by allowing for a modest overspend of £52,500. It is anticipated that any underspend on the programme at the end of the financial year can be diverted to Inverness Airport Rail Station where HITRANS will be allowing for a further contribution in the 2017/18 and 2018/19 Business Plan periods. These would be offset from any spend in the current year.

**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 2016/17 Business Plan research and strategy delivery programme and summarises Sustrans partnership projects (including Community Links)

## Equality

Impact – Positive

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

## **RECOMMENDATIONS**

1. Members are asked to note the latest budget position for the Research and Strategy Development Programme 2016/17 as detailed in the Appendix to the Report.

**Report by:** Ranald Robertson  
**Designation:** Partnership Director  
**Date:** 23<sup>rd</sup> January 2017  
**Additional Information:** Appendix – Research and Development Programme

## Research development and delivery programme 2016-2017

Area	Project	2016/17 Business Plan	November Update	January Update	Comments
Active Travel	Smarter Choices Smarter Places Match Funding and CL/CL+ Support	50000	50000	50000	Match funding to help partner Councils draw down their allocation under SCSP.
	Community Links (Sustrans Award)*	610000	610000	55653.98	Budget for Inverness Campus (north bridge) design costs.
	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	10000	10000	10000	Development of the case for a new Skye Air link
	Air Discount Scheme - SME Extension	10000	12500	12500	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	200000	200000	HITRANS cash contribution to the budget for the SPARA 2020 project which attracts a 65% intervention rate from ERDF.
	ERDF / INTERREG Project Support	40000	60000	60000	Support towards the development of new EU/External funding opportunities. Projects include G-PATRA and KTP Smart Energy projects.
Ferry	Ferry Capacity Study	10000	10000	10000	Partnership project with ABC, CNES and OHTIA to capture booking system availability on west coast ferry routes in Summer 2016
Travel Information	Intelligent Transport Systems	15000	15000	15000	ITS system development including towards Smart Cities projects.

	Real Time Information Development	30000	30000	30000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	30000	50000	50000	Funding support to help partner Councils develop Regionally Significant Transport Projects. Planned projects include: Corran Narrows initial STAG, Ferry Service Long Term Reconfiguration Study, Argyll Internal Ferries Scoping Study / Potential STAG 2, Oban Interchange.
	Total Transport Project / Integrated Approaches Research	20000	20000	20000	Project to include: Value of Transport Research
	Transport Constrains to Tourism	10000	10000	10000	Funding for research and possible pilot activity on addressing mass tourism impacts on our fragile transport networks.
	RTS Refresh	5000	5000	5000	To support the refresh of the RTS.
Rail	Rail Project Development	40000	50000	50000	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	20000	20000	Delivery of HiTravel and Integrated Transport Solution support.
	Total Identified Project Expenditure	1200000	1252500	698,154	
	Current Estimated Budget				