



Report to Partnership Meeting – 4th February 2010

RESEARCH AND DEVELOPMENT

Research, Strategy and Delivery Programme for 2011/12

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 2011/12.

BACKGROUND

This report follows on from discussion at the Partnership Advisors meeting in January 2011 and reflects the considered view on actions that will best facilitate delivery of the RTS and maximise the effective use of HITRANS resources, both financial and human. The table below details a provisional programme and there is still scope for this to be adjusted to reflect changes in the focus of work and the global budget available to undertake development work by the Partnership.

The Provisional Budget for this work in 2011/12 has been estimated based on initial indications from Government Officers of a 15% reduction on the RTP Grant line within the Scottish Government's proposed Budget for 2011/12 and continuing funding by constituent Councils in line with current commitments. Discussions are ongoing with Transport Scotland regarding the distribution formula for Scottish Government Grant to RTPs with regard to its base and equity as applied between the Model 1 RTPs. It is not until this process is concluded and constituent Councils confirm their funding for 2011/12, that a committed budget can be set.

PROVISIONAL PROGRAMME

The provisional project programme for Research, Development and Delivery is listed in the table below and has been developed on the basis of a provisional budget availability for this activity of £328750.

RECOMMENDATIONS

Members are asked to:

1. Consider the provisional programme and suggest additional items or changes to the items proposed in the table.

Report by: Dave Duthie
Designation: Partnership Director
Date: 21st January 2011

2011 -12 Research and Development Budget

Area	Budget Estimate	Lead Officer/s	Comments
ERDF - TransTourism	35000	FR	Funding to support delivery of the Interreg Project as previously agreed by the Board
ERDF - Active Travel Highland	45000	RR	Support for Highland Council ERDF project as previously agreed by the Board, and completion of the Active Travel Audit programme to include Forres.
ERDF - AFLOAT Project	30000	RR	Atlantic Area project aimed at improving access to and travel by ferry services including initiatives such as Smart Card Ticketing, Interchange Improvements and Information Sharing.
ERDF - START Project	25000	RR	Support to allow HITRANS to increase the effectiveness of support provided from the START project for enhancing service delivery within the Highlands and Islands transport network.
ERDF - EFFIPLAT	10000	FR	Funding towards proposed European partnership bid for intermodal biomass/roundwood transport system
TSB - CHRONOS	5000	RR	Part funding to support the introduction of CHRONOS solar powered passenger information displays at more rail stations in the Highlands.
Road - Severe Weather Transport Information Project	30000	RR	Introduce live eye cameras and severe weather alerts to points on the local road network.
Rail - Severe Weather Info	20000	FR	Introduce live eye cameras and severe weather alerts at locations on the regional rail network.
BRDG - Elgin to Aviemore (Perth) and Campbeltown / Glasgow	40000	RR	Support to kick start bus services between Elgin and the Central Belt and Campbeltown to Glasgow.
Airport Security Arrangements	10000	DD	Review the level of security that could be required in a fit for purpose scenario considering CAA guidance, as recommended in the H+I Air Services Review. An announcement is expected from the UK Government on this matter.
Community and Health Transport	15000	DD	Part funding to support the the delivery of Healthcare Transport Frameworks in the Highlands and Islands.

Fixed Links - Renewable Energy Development	5000	JF	Part fund investigation into viability of fixed links through energy generation with interested Councils and Crown Estate. Awaiting lead agency action by Orkney Islands Council, funding carried forward to 2011/12
Business Model for Virtual Infrastructure Investment - Rail Freight	20000	FR	Study to investigate business case for investment in freight rolling stock that maximises the existing envelope
Timber Freight / Biomass	10000	FR	Continuing development work on establishing strategic partnership to overcome the transport problems of remote forests
ScotRail Franchise 2014 Input	15000	FR	Work to identify the requirements for service enhancements in our area in the new ScotRail franchise
Rail Forecasting Refresh	10000	FR	A revisit of previous work taking into account actual passenger growth since the original forecasting which has been higher than previously forecasted.
Ferry Hull Study	10000	RR	To inform ferry hull configuration on major routes from a desk top study of options for the Minch. Work to initially draw on previous research and identify gaps. Extent of necessary work still to be identified and therefore expenditure, though not project development, can be delayed to 2011/12.
Total Identified Project Expenditure	335000		
Current Estimated Budget	328750		