

Report to Partnership Meeting 6 February 2015

EUROPEAN PROJECTS

START Project Windfall Budget Spend

Purpose of Report

To update Members on the START project windfall budget programme which was approved by Members through an electronic mailing in December and report the programme in detail within the papers of this the subsequent meeting. The programme has been updated slightly following input from Partnership Advisors at their recent meeting.

Background

START was a transnational project relevant to cities and regions throughout the Atlantic Area and the whole of Europe. It dealt with the broad issue of the improvement of accessibility and internal links (Priority 1) by promoting interoperability and continuity of existing transport networks, and sea/road/rail/air intermodality. This is critical to the success of regional and national sustainable development policies and is one of the key supporting pillars underpinning the European Spatial Development Perspective.

HITRANS secured funding for a projects totalling €789,163.69 through our participation in START. The START Project commenced on 1st January 2009 and ran to May 2012.

HITRANS has now received a final payment from the Atlantic Area Managing Authority for our participation in the START (Seamless Travel Across Atlantic Area Regions) project amounting to £147,107.

All projects costs were incurred and managed on a pay as you go basis and the final payment represents the return from the final project claim at the 65% intervention rate achieved through the project. This budget is now available and free of any EU funding conditions to be committed within 2014/15.

Proposals

The Partnership at its meeting of 28 November considered the windfall budget achieved through the START project and agreed that it was important to develop a programme of projects for this budget that aligned with the original aims of the START project and fitted with the HITRANS Business Plan and RTS. This programme should be developed by officers and Permanent Advisors for approval of the programme by Board Members by virtual / digital mailing of a report detailing the programme. To ensure the programme fitted with the RTS and included items that were deliverable the following assessment criteria was agreed:

1. Deliverability
2. Fit with 2014 – 2016 Business Plan
3. Fit with RTS
4. Fit with other policy (HITRANS, LTS, National)

5. Opportunity to realise further match funding.

Proposed Programme

The table below sets out the list of projects developed by officers and Advisors that can be delivered through the START windfall.

Project	Description	Estimated Cost	Deliverability	RTS Fit	Business Plan	Policy Fit	Match Funding	Total
Journeygenie	Update the portal and put in place hosting arrangements for the website.	10000	5	4	4	4	2	19
Cycle Facilities at Ferry Terminals	Cycle Shelters and parking, branded facilities including innovations like cycle pumps, light dispensers and map displays for Audit towns like Kirkwall/Stornoway/Campbeltown and Oban	25000	4	5	4	4	2	19
Bike Bags	Provide heavy duty bags at ferry terminals and staffed interchanges that will allow the safe carriage of bikes on coach services.	5000	5	5	3	4	0	17
Interchange Signage	Some budget for signage improvements at Transport Interchanges including Oban and for the development of a common signage strategy / approach being developed.	20000	4	4	3	4	0	15
Real Time Screens at Inverness Station	Deployment of new real time informaiton screen at Inverness Rail Station with details on nearby bus stops and Bus Station departures.	8000	5	4	4	4	0	17

Real Time Screen at Falcon Square	Deployment of new real time information screen at Falcon Square with route information displayed as well as end point.	6000	5	4	4	4	0	17
Bus Stop Facility Upgrade	Bus Stop Flags, Poles and Information Cases	10000	5	4	4	4	0	17
Increase in SWIFT for adaption of ferry signs and Orkney fixed links	To include some investigation of opportunities on trunk roads linked to Traffic Scotland; Churchill Barrier 2 CCTV Live Feed; landslide risk warning for Stromeferry as per Rest and be Thankful; Ferry Information Signs	30000	3	3	5	4	0	15
Transport Integration / Impact Frontline Staff Training Module	Develop training model for transport staff in region with a H & I sympathetic / intelligent approach.	1000	0	3	2	3	0	8
Smart Ticketing	Additional support for Smart and Integrated Ticketing Pilot Support including more vehicle location detection ticket machine deployment.	10000	4	4	4	4	4	20
SCSP Match Funding - 10%	Funding to be used as match funding by partner Councils to secure drawdown of Smarter Choices Smarter Places Funding	50000	4	4	3	4	5	20
Passenger Survey	Inverness Station Passenger Flow Surveys to capture footfall through the Station to support the case for Station enhancement.	10000	5	4	2	4	3	18
		185000						

Officers recommend approving the entire programme despite its cost of £185,000 exceeding the available budget by £38,000.

Included within the programme is a project that seeks to develop a staff training module for frontline transport staff so they can provide useful information to passengers on journey options for onward travel and information on the local area. Officers recognise it is unlikely that any spend can be achieved in 2014/15 on this project which was identified in discussion at the Transport Integration Forum in Oban in October. There was strong support for this concept and including it in the programme will give a basis for further development and engagement with partners including UHI to understand whether such a training programme could be developed by

UHI as part of their work on continued professional development. The budget for this item has therefore been kept at a low £1,000 but the expectation is that should this be included in the 2015/16 Research and Strategy Development Programme it would require a minimum of £20,000.

The other item where the budget allocation is unlikely to be achieved in full is the SWIFT project for the installation of traffic live eye cameras at locations including the Churchill Barrier (Barrier 2) in Orkney. This budget will augment an existing budget and it might therefore prove difficult to achieve the full spend.

Recommendation

1. Members are asked to note the report.
2. Members are asked to approve the budget allocation set out in the table with a total spending commitment of £185,000.

Risk	impact	Comment
RTS delivery	√	The projects outlined in the table align well with the RTS Horizontal Themes.
Policy	√	The proposal fits with HITRANS research and strategy delivery programme and represents an extension of the START Project Programme.
Financial	√	The budget is a windfall as a result of the very favourable intervention rate secured by HITRANS for the START project from the Atlantic Area INTERREG programme.
Equality	√	Actions within the programme are aimed where applicable to improving equality in accessibility.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 26th January 2015