

Item:
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Report to Partnership Meeting of 5 October 2012

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2012/13 September 2012 Review

SUMMARY

The Report provides the Board with an update on progress on the Research/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 2011/12 Business Plan at the Partnership meeting on 13th April.

DETAIL

The Partnership at its meeting of 13 April agreed the HITRANS Business Plan for 2012/13 which includes a Programme for Research/Strategy Development for 2012/13 in support of development, implementation and delivery of the HITRANS Transport Strategy.

Work is progressing on delivery of the Programme as indicated in the Appendix to the report. At this mid-point in the year the opportunity has been taken to review progress, priorities, and the level of available funding for work that can be undertaken, recognising the opportunity currently available to deliver the Conon Bridge Railway Station within this financial year as part of the mitigation measures relating to the resurfacing work to be undertaken on Kessock Bridge. The intention of the revisions is to focus expenditure on actions that support the Government and Councils in delivering the Government's overall purpose of sustainable economic growth by supporting transport improvements across the HITRANS area that deliver the Regional Transport Strategy.

The available funding for the 2012/13 Programme has been increased by £20,158 from that included in the 2012/13 Business Plan, in reflection of the overall Budget underspend in 2011/12 as reported to the Partnership at the June Meeting.

The Partnership's Permanent Advisors and Officers discussed and developed the proposed revised Programme at their Meeting in September and agreed to recommend it to the Partnership.

RECOMMENDATIONS

The Partnership is asked to approve the amendment to the Research/Strategy Development Programme 2012/13 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 2012/13 Budget
Equality	√	Actions within the programme are aimed where applicable to improving equality in accessibility.

Report by: Dave Duthie
Designation: Partnership Director
Date: 24th September 2012

Research development and delivery programme 2012/13 Sept 2012 Review

Area	Business Plan	Delivery timetable	Lead	Comments	Sept 2012 Review
Carry Forward from 2011/12					20158
ERDF - TransTourism	15000	Apr12 –Mar 13	FR	Funding to support delivery of the Interreg Project as previously agreed by the Board	15000
ERDF - Active Travel Highland	0	Apr 12 -Mar 13	FR	Support for Highland Council ERDF project as previously agreed by the Board, and promotion of delivery of critical routes as identified in the Active Travel Audits on the basis of partner match funding	0
Partner funding for ERDF funded projects (Interreg)	50000	Apr12 -Mar13	RR/FR	Provisional allocation to provide initial funding for bids for EC funding with EU partners (FOODPORT)	50000
Active Travel Infrastructure Delivery Programme	40000	Apr12 - Mar 13	FR	Delivery of actions identified in the Active Travel Audits as critical to promotion of increased sustainable travel within communities	40000
Road - Severe Weather Transport Information Project	20000	Apr 12 - Mar 13	RR	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.	20000
BRDG - Elgin to Aviemore (Perth) and Campbeltown / Glasgow	50000	Apr12 - Mar13	RR	Support to kick start bus services between Elgin and the Central Belt and second year of Campbeltown to Glasgow service.	10000
Ferry Franchise length Study	10000	May12 -Aug12	RR	Study of EU experience of ferry franchises of different lengths	10000

Community and Health Transport	20000	Aug12 -Mar13	DD/ RR	Part funding to support the development of a trial Integrated Transport Hub between NHS Highland, Highland Council, and other transport providers, and possible related work being commissioned in Moray with NHS Grampian	20000
Fixed Links - Renewable Energy Development	5000	Sep12 -Mar13	RR	HITRANS are working with OIC to evaluate the findings of the Robert Gordon University investigation of renewable energy generation in Orkney.	0
Smart Ticketing Ferry Trials - CHFS and Orkney Internal	30000	Apr12 -Mar13	RR	Trials of smart cross modal ticketing to improve customer experience in using public transport in the Highlands and Islands	30000
ScotRail Franchise 2014 Input	10000	Apr12 -Aug12	FR	Research to support delivery of improved rail services through the 2014 Franchise	25000
Real Time Information Development	30000	Apr12- Oct 12	RR	Delivery of improved realtime information for public transport passengers	30000
Inverness Amsterdam Air Service - EU Mainland promotion	10000	Apr12-July12	RR	Promotion of new air service in Low Countries to encourage stronger direct links into the Highlands and Islands.	17500
Development and promotion with Nestrans of case for sustainable air connectivity through London hub		Sep12 -Mar 13	DD/RR	With the changing nature and timescale for the conclusion of the review of the UK Aviation Framework further work to provide evidence in support of the need for the Highlands and Islands to have secure connectivity to world markets.	5000
Virtual Rail Freight Investment Model	20000	Dec12- Jan13	FR	Study to investigate the business case for developing freight rolling stock that best fits current gauge capacity.	10000
West Coast ferry deck space usage on fully booked services	5000	May12 -Oct12	RR	Survey to establish deck space usage on major west coast routes during peak periods	1100

A9 Berriedale Braes Design	10000	Sep12-Mar13	DD	Contribution towards cost of further developing the design of the low cost scheme option, partner funding now in place	10000
Broadford/ Plockton airstrips - market assessment	5000	July12- Nov 12	RR	Contribution to joint study with HIE/THC into the size of the potential market that could be served by the current facilities and modest improvements thereof. Three way funding agreed, HIE and HITRANS to progress commissioning study	10000
Timber Transport Review	15000	Sep12 -Dec12	FR	Joint review with Forestry sector of best practice in sustainable timber extraction and transport across region as follow on from Roadex EC project.	15000
Local/ Regional Air Service Development Study		Dec12- Mar 13	RR	Study to establish and assess options for development of additional air network links that would support economic growth and community sustainability	15000
Conon Bridge Station		Nov12- Mar 13	FR	Share of costs for the delivery of Conon Station infrastructure.	25000
Total Identified Project Expenditure	345000				358600
Current Estimated Budget	306250				326408