

Report to Partnership Meeting 16 November 2018

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2018/19

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 2018/19 Business Plan at the Partnership meeting on 20th April 2018.

DETAIL

The Partnership at its meeting of 20th April agreed the HITRANS Business Plan for 2018/19 which includes a programme for Research and Strategy Development for 2018/19 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 budget for MOVE project anticipated spend £40,000 to £30,000.
- Reallocate budget of £8,000 from ERDF / INTERREG / SG External Project Bid Project Support budget to the KTP project partnership with Robert Gordon University. This will cover HITRANS year 1 contribution to the 3-year partnership that carries a total project value of £149,466. The other funders are Robert Gordon University and the Knowledge Transfer Partnership Network which in the case of this project is funded by the Scottish Funding Council.
- Reduced budget for ERDF / INTERREG / SG External Project Bid Project Support of £12,000 following KTP eing established as a distinct budget line.
- Reduce the anticipated spend on the INCLUSION project from £60,000 to £40,000.

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 2018/19 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 approve the amendments to the Research and Strategy Development Programme 2018/19 as detailed in the Appendix to the Report.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 5th November 2018
Additional Information: Appendix – Research and Development Programme

Appendix – Research and Development Programme

Area	Project	Business Plan - April	August Update	November 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.
	Community Links - Inverness Station and Active Aviemore				Community engagement, feasibility and design of active travel enhancement associated with Inverness Station Redevelopment and Active Aviemore opportunities funded through Community Links award.
	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	0	0	Development of the case for Skye Airport as a pilot project applying SPARA 2020 principles. Work funded initially through SPARA with potential for partner funding contributions.
External Funding Match	ERDF - SPARA 2020 Project	75000	75000	75000	HITRANS cash contribution to the budget for the SPARA 2020 project which attracts a 65% intervention rate from ERDF.
	G-PaTRA	150000	150000	150000	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.
	KTP Project			8000	HITRANS Year 1 Contribution to KTP project that carries a total 3 year project value of £149,466
	ERDF Smart Mobility	300000	300000	300000	ERDF Smart Mobility Project. HITRANS are seeking new match funding to complete draw down of ERDF.
	MOVE Project		40000	30000	MOVE NSR project focuses on low carbon passenger transport access to a key healthcare facility.

	ERDF / INTERREG / SG External Project Bid Project Support	30000	10000	12000	Support ongoing external funding bids including FAME, SUV, KTP, CAV4 SCALE
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	30000	30000	30000	Funding to support the roll out of EV Strategy Projects.
Rail	Rail Policy Development	30000	80000	80000	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	40,000	30,000	30,000	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.
	Total Identified Project Expenditure	970000	1030000	1010000	
	Current Estimated Budget (R&D)	350000	350000	350000	
	Current Estimated Budget (External - EU, Sustrans)	410000	480000	480000	NSR ERDF to G-PaTRA, NPA ERDF to SPARA 2020, ERDF Smart Mobility, H2020 to INCLUSION, Sustrans to Regional Partnership, Sustrans from CL award.