

Item:
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Report to Partnership Meeting 8 February 2013

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2012/13

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 2012/13 Business Plan at the Partnership meeting on 13th April 2012.

DETAIL

The Partnership at its meeting of 13 April agreed the HITRANS Business Plan for 2012/13 which includes a programme for Research and Strategy Development for 2012/13 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.

As we near the end of the financial year officers and Partnership Advisors have reviewed the progress, priorities, and level of available funding for work that can be undertaken between now and 31 March 2013.

The Programme has been amended to reflect a number of new opportunities and a reduction in budget requirement for a number of projects. The changes are summarised below and more information is provided on weach change in Appendix A to this report.

Summary of key Programme changes:

- Increased in support of the Lifting the Spirit project to allow HITRANS to draw down extra match funding from the North Sea Area Food Port INTERREG IVB Project.
- Increase spend on Severe Weather Road Alerts Systems.
- Increased spend on support of Community and Health transport projects.
- Budget removed for allocation made for investigation on ferry franchise lengths elsewhere within the EU. Instead we will work with Transport Scotland to support the case building for this and we will make representation to the European Commission.
- Budget allocation removed for Orkney Smart Ticketing pilot to enable more time for project development with partners at Orkney Islands Council and Transport Scotland. This budget will be considered within the 2013/14 Business Plan.
- Budget reduced for research to support the case for improvements to be made to Highland rail services in the ScotRail 2014 franchise.
- Increase spend on Real Time Information project delivery.

- Reduce budget for Skye Air Service Feasibility Study as the contract awarded required a lower budget.
- Increase budget for Regional Air Service Study.
- Reduce budget for Conon Station construction works as the project has progressed without the requirement for larger HITRANS spend.

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 Budget underspend in 2011/12 as reported to the Partnership at the June 2012 meeting.

The Partnership's Advisors and Officers discussed and developed the proposed revised Programme at their Meeting in January and agreed to recommend it to the Partnership for approval by Members. This programme includes provision for the contingency of an underspend emerging on any of the individual projects by allowing for a modest overspend of £21,647 on our budget of £326,408.

RECOMMENDATIONS

1. The Partnership is asked to approve the amendment to the Research and 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: Ranald Robertson
Designation: Partnership Director
Date: 22nd January 2013
Additional Information: Appendix – Research and Development Programme

Appendix - Research and Strategy Development Programme 2012/13 – February Review

Area	Business Plan	October 2012 Review	Lead	Comments	January 2013 Review
Carry Forward from 2011/12		20158			20158
ERDF – TransTourism	15000	15000	FR	Funding to support delivery of the Interreg Project as previously agreed by the Board	15000
ERDF - Active Travel Highland	0	0	NM	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	50000	RR/FR	Partner contribution to the Food Port North Sea Area Project to support delivery of "Lifting the Spirit"	70000
Active Travel Infrastructure Delivery Programme	40000	40000	FR/NM	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	20000	RR	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.	25000
BRDG - Elgin to Aviemore (Perth) and Campbeltown / Glasgow	50000	10000	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	10000	RR	Study of EU experience of ferry franchises of different lengths	0

Community and Health Transport	20000	20000	RR	Part funding to support the development of a trial Integrated Transport Hub between NHS Highland, Highland Council and other transport providers. Support of Moray Council activity with HTAP Partners to implement travel infration hub. DDA improvements at stations.	22500
Fixed Links - Renewable Energy Development	5000	0	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	30000	RR	Trials of smart cross modal ticketing to improve customer experience in using public transport in the Highlands and Islands	0
ScotRail Franchise 2014 Input	10000	25000	FR	Research to support delivery of improved rail services through the 2014 Franchise	15000
Oban 5	0	0	FR	Grant support to promote the development of enhanced rail services from Glasgow to Oban.	15000
Real Time Information Development	30000	30000	RR/NM	Delivery of improved real time information for public transport passengers	50000
Inverness Amsterdam Air Service - EU Mainland promotion	10000	17500	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		5000	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	10000	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	1100	RR	Survey to establish deck space usage on major west coast routes during peak periods	1055
A9 Berriedale Braes Design	10000	10000	DD	Contribution towards cost of further developing the design of the low cost scheme option, partner funding now in place	10000
Skye Air Service Feasibility Study	5000	10000	RR/NM	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	6500
Timber Transport Review	15000	15000	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		15000	RR/NM	Study to establish and assess options for development of additional air network links that would support economic growth and community sustainability	18500
Conon Bridge Station		25000	FR	Share of costs for the delivery of Conon Station infrastructure.	2000
Total Identified Project Expenditure	345000	358600			348055
Current Estimated Budget	306250	326408			326408