

Item:
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Report to Partnership Meeting 8 February 2013

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2013/14

PURPOSE OF REPORT

To update Members on the progress made on delivering the Research and Strategy Delivery Programme and advise on changes that have been identified to the original programme which Members are asked to approve.

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 2013/14 Business Plan at the Partnership meeting on 12th April 2013.

DETAIL

The Partnership at its meeting of 12 April agreed the HITRANS Business Plan for 2013/14 which includes a programme for Research and Strategy Development for 2013/14 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 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 budget for the Green and Active Highland ERDF project to be used towards match funding of a project extension. Budget allocated from within the ERDF project support budget line.
- Reduction of ERDF INTEREG Project support as a result of re-allocation to Green and Active Highland ERDF project. Remaining budget reflects spend on SPARA 2020 and TransTourism projects.
- Increase budget spend on Severe Weather Information for Transport (SWIFT Project).
- Increased spend on Regionally Significant Project Development. This project is being developed in partnership with our local authority partners budget setting process and HIE.

- Budget removed for allocation made for STPR Road Network Project Development. It was agreed at the Permanent Advisors group that this funding had little prospect of influencing Transport Scotland design priorities.
- Budget allocation reduced for Smart Ticketing pilot projects as these have not progressed anywhere in the region so the likely spend before the year end is reduced.
- Increase spend on Real Time Information project delivery.
- Increase budget for technical development of the proposal for a Skye Air Service.
- Inclusion of Orkney External Links Study in the programme following discussion at April 2013 meeting.
- Inclusion of contribution towards Western Isles Ferry Capacity Study led by Outer Hebrides Tourist Industry Association.
- Increase budget for Rural Transport Solutions research to allow additional pilot projects to be developed in parallel with the Glenelg work.
- Reduce budget for Bus Service Demand Forecasting.

The available funding for the 2013/14 Programme has been increased by £26,362 from that included in the 2013/14 Business Plan, in reflection of the Budget underspend in 2012/13 as reported to the Partnership in the near final accounts for 2012/13.

The Partnership's Advisors and Officers discussed and developed the proposed revised programme at their Meeting on 1st August 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 £6,000 on our budget of £354,000.

RECOMMENDATIONS

1. The Partnership is asked to approve the amendments to the Research and Strategy Development Programme 2013/14 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 2013/14 Budget
Equality	√	Actions within the programme are aimed where applicable to improving equality in accessibility.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 2nd August 2013
Additional Information: Appendix – Research and Development Programme

Appendix - Research and Strategy Development Programme 2013/14 – August Review

Area	2013 / 14	August Review	Lead	Comments
SUSTRANS Partnership / Active Travel Projects	50000	50000	NM	Partnership with SUSTRANS for Active Travel Officer to deliver active travel projects across the region.
ERDF - Active Travel Highland	0	30000	NM	Support for extending Green and Active Highland ERDF Project into other areas of the Region.
ERDF - Food Port	20000	20000	FR	Partner contribution to the Food Port North Sea Area Project to support delivery of "Lifting the Spirit"
ERDF / INTERREG Project Support	30000	11000	RR/ NM	Support for the delivery of the SPARA 2020 NPP Preparatory Project and TransTourism
Road - Severe Weather Information for Transport (SWIFT)	10000	20000	NM	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.
Bus Investment Fund	40000	40000	NM / RR	Partner support towards Bus Investment Fund projects.
Regionally Significant Scheme Development	20000	40000	NM/TJ	Support to develop the design of strategic improvements of regionally significant transport schemes.
STPR Road Network Project Development	25000	0	NM	Support to develop the design of strategic projects.
Community and Health Transport	5000	5000	RR / NM	Part funding to support the development of a trial Integrated Transport Hubs.
Smart Ticketing Project Support	30000	25000	NM / RR	Trials of smart cross modal ticketing to improve customer experience in using public transport in the Highlands and Islands
Network Rail Control Period 5 - Project Development	40000	40000	FR	Research to support delivery of improved rail services within NR Control Period 5. Includes STPR projects including Dalcross Station, Inverness - Elgin etc.
Real Time Information Development	25000	30000	RR / NM	Delivery of improved real-time information for public transport passengers
Ferry Capacity Study	0	2000	NM / RR	Partnership project with ABC, CNES and OHTIA to capture booking system availability on west coast ferry routes in summer 2013

Orkney External Transport Links Research	0	10000	RR	Study to consider existing external connections to Orkney (both sea and air) and establish optimum service levels.
Bus Service Development Demand Forecast	10000	5000	NM	Work to support the case making for bus service improvements including forecasting future demand.
Rural Transport Solutions Research	3000	7000	NM	Development of innovative rural transport solutions for rural areas with no mainstream passenger transport links.
Development and promotion with Nestrans of case for sustainable air connectivity through London hub	5000	5000	RR	Further work to provide evidence in support of the need for the Highlands and Islands to have secure connectivity to world markets.
Skye Air Service Project Development	5000	10000		Development of the case for a new Skye Air link including development work to support CAA engagement on GNSS and airport infrastructure.
Regional Air Service Development Study	10000	10000	RR / NM	Study to establish and assess options for development of additional air network links that would support economic growth and community sustainability
Total Identified Project Expenditure	328000	360000		
Current Estimated Budget	347112	354000		