

Item:
6



Report to Partnership Meeting 8 November 2013

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2013/14

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 and the latest update on the programme provided to the Partnership meeting on 23rd August 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 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:

- Increase budget to £100,000 for the Sustrans Active Travel Project partnership.
- Return to original budget level of ERDF INTEREG Project support to increase budget for Food Port (Lifting the Spirit) project. Remaining budget reflects spend on SPARA 2020 project and TransTourism project.
- Increase budget for TransTourism project as a result Audit Scotland requirement that Giant Puffin (Journey Genie) project be included in the 2012/13 accounts. This amounts to £32,932.
- Increase budget for Regional Air Opportunities work to allow some additional survey / market analysis of Regional Routes not previously considered.
- Inclusion of new budget for a proposed assessment of new opportunities for funding Council run ferry services to be delivered in partnership with those local authorities.
- Reduce budget for Rural Transport Solutions research in line with reduced scope and increased community funding of Glenelg project.
- Reduce budget for Regionally Significant Project Development activity with focus to be on a £20,000 contribution to Moray Economic Partnership to seek a partnership project with Transport Scotland on route action plan options for the A95.
- Reduce budget for Community and Health Transport options pending the release of funding by Scottish Government for Health Transport Pilot Projects which would be bid for by HITRANS and our partners in the Lochaber Integrated Transport Project.

The available funding for the 2013/14 Programme has been increased by £59,294 from that included in the 2013/14 Business Plan, in reflection of the Core Budget underspend in 2012/13 as reported to the Partnership in the final accounts for 2012/13.

The Partnership's Advisors and Officers discussed and developed the proposed revised Programme at their Meeting on 24th October 2013 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 £8,068 on a revised budget of £450,000.

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: 25th October 2013
Additional Information: Appendix – Research and Development Programme

Research development and delivery programme 2013 - 2014

Area	2013/14	August Review	October Review	Lead	Comments
SUSTRANS Partnership / Active Travel Projects	50000	50000	100000	FM/NM	Partnership with SUSTRANS for Active Travel Officer to deliver active travel projects across the region.
ERDF - Active Travel Highland	0	30000	30000	FM/NM	Support for extending Green and Active Highland ERDF Project into other areas of the Region.
ERDF - TransTourism Project	0	0	32932	FM	Adjustment in line with Audit Scotland requirement to account for TransTourism project spend in 2013/14 instead of 2012/13.
ERDF - Food Port	20000	20000	20000	FR / DN	Partner contribution to the Food Port North Sea Area Project to support delivery of "Lifting the Spirit"
ERDF / INTERREG Project Support	30000	11000	30000	RR/NM/FR/DN	Support for the delivery of the SPARA 2020 NPP Preparatory Project, TransTourism and increase food Port budget.
Road - Severe Weather Information for Transport (SWIFT)	10000	20000	20000	NM	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.
Bus Investment Fund / BRDG Development	40000	40000	40000	NM/RR	Partner support towards Bus Investment Fund projects.

Regionally Significant Scheme Development	20000	40000	20000	NM/TJ	Support to develop the design of strategic improvements of regionally significant transport schemes.
STPR Road Network Project Development	25000	0	0	NM	Support to develop the design of strategic projects.
Community and Health Transport	5000	5000	0	RR/NM	Part funding to support the development of a trial Integrated Transport Hubs.
Smart Ticketing Project Support	30000	25000	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	40000	FR	Research to support delivery of improved rail services within NR Control Period 5. Includes STPR projects inc Dalcross Station, Inverness - Elgin etc.
Real Time Information Development	25000	30000	30000	RR/NM	Delivery of improved real-time information for public transport passengers
Ferry Capacity Study	0	2000	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	10000	RR	Study to consider existing external connections to Orkney (both sea and air) and establish optimum service levels.

Local / Council Ferry Funding Options Assessment	0	0	5000	RR	Examine options in partnership with Councils for future funding of Council-run ferries
Bus Service Development Demand Forecast	10000	5000	5000	NM	Work to support the case making for bus service improvements including forecasting future demand.
Rural Transport Solutions Research	3000	7000	3000	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	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	10000	NM/RR	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	14000	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	441932		
Current Estimated Budget	347112	354000	450000		