

Item:
6



Report to Partnership Meeting 28 November 2014

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2014/15

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 2014/15 Business Plan at the Partnership meeting on 3rd June 2014.

DETAIL

The Partnership at its meeting of 4 April agreed the HITRANS Business Plan for 2014/15 which includes a programme for Research and Strategy Development for 2014/15 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:

- Reflecting the success of applications made by HITRANS to the Community Links Fund this budget line had increased from £695,000 to £1,305,000 for 2014/15. This higher figure was an error and has now been adjusted to the correct amount of £1,200,000. It should be noted that the funding for the Inverness Campus North Bridge will not be drawn down from Sustrans in full in 2014/15 and agreement to defer any spend to 2015/16 has been reached with Sustrans pending final clarification on the spend that can be delivered in 2014/15. More information is provided on this under item 18.
- The Mobility Integration Challenge budget of £7,500 has been removed following the success by OIC of securing full funding for their electric bus (item 17) but the project might be revisited in the future.
- A budget allowance of £7,500 has been made towards HITRANS application to the Ferries Accessibility Fund for funding for the introduction of the Thistle Assistance Card. See item 15.
- A budget allowance of £15,000 has been made subject to approval under item 17 of HITRANS contribution towards EV bus charging infrastructure at Inverness Bus Station.
- The Smart Ticketing Programme support budget has been reduced to £5,000 as Transport Scotland are meeting a larger share of the cost burden of the West Highland Smart Ticketing Pilot project than anticipated in the earlier budgeting.

- The real time information budget has been increased from £25,000 to £45,000 following the success of HITRANS iTravel application for Bus Investment Fund. See item 12.
- Remove the small budget to support a study of a community transport scheme in Inverness as the contribution is unlikely to be required.

The programme includes provision for the contingency of an underspend emerging on any of the individual projects by allowing for a modest overspend of £14,700. This contingency is low against our revised budget and officers and Advisors will consider additional projects that can be included in the programme for approval at the next Partnership meeting. The budget will also be updated once a clear achievable spend is identified for the Inverness Campus North Bridge in 2014/15 which will dictate the level of funds drawn down from Sustrans this year.

RECOMMENDATIONS

1. The Partnership is asked to approve the amendments to the Research and Strategy Development Programme 2014/15 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 2014/15 Budget
Equality	√	Actions within the programme are aimed where applicable to improving equality in accessibility.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 18th November 2014
Additional Information: Appendix – Research and Development Programme

Appendix A - Research development and delivery programme 2014-2015

Area	Project	2014/15 Business Plan	July Review	November Review	Comments
Active Travel	Community Links (Match Funding)	25000	25000	25000	Match funding to support Moray Council Community Links scheme at Elgin.
	Community Links (Sustrans Award)	0	1305000	1200000	Budget for the North Ballachulish to Corran Ferry active travel route and Inverness Campus (north and south bridges)
	Sustrans Partnership / Active Travel Projects	100000	100000	100000	Partnership with Sustrans for Active Travel Officer to deliver active travel projects across the region.
Aviation	Development and promotion of case for sustainable air connectivity through London / EU hub	3000	8000	8000	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	10000	10000	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 Support	25000	36000	36000	Funding to support de minimis air service enhancement of Glasgow - Barra service as a 3 way partnership project with HIE and CnES. HITRANS contribution is £12k (1/3 of total).
European / External Funding	ERDF - REPUTE Project	20000	20000	20000	Funding to support the delivery of the REPUTE project that will see the provision of solar / wind powered passenger information systems and personalised travel planning in the region.

	Mobility Integration Challenge Fund - Orkney	7500	7500	0	Demonstration of viability of smart car hire recharging hub - with intelligent electric vehicles - to be deployed in Orkney to fulfil the twin objectives of (i) helping to balance excess renewable energy into the local energy grid and (ii) enhancing the Orkney experience for cruise ship tourists.
	Thistle Card			7500	Roll out of Thistle Assistance Card in the Highlands and Islands which will be submitted for part funding through the Ferry Accessibility Fund.
	Green Bus Fund Project Support			15000	Funding towards the provision of a fast charge system at Inverness Bus Station to support the deployment of 5 plug in electric buses by Stagecoach North Scotland that are funded from the 2014/15 Green Bus Fund.
	ERDF / INTERREG Project Support	25000	25000	15000	Support for the delivery of the SPARA 2020 and any new EU funding opportunities.
Ferry	Ferry Capacity Study	2000	3000	3000	Partnership project with ABC, CNES and OHTIA to capture booking system availability on west coast ferry routes in summer 2014
	Orkney RSM			11200	Undertake RSM work on Orkney internal ferries network in partnership with TS and OIC. HITRANS contribution is £3733 (1/3 of total)

Travel Information	Severe Weather Information for Transport (SWIFT)	15000	15000	15000	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.
	Smart Ticketing Project Support	25000	25000	5000	Trials of smart cross modal ticketing to improve customer experience in using public transport in the Highlands and Islands
	Real Time Information Development	25000	25000	45000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	40000	40000	40000	Funding support for A95 Route Evaluation / Action Report and Spinal Route Design work (to be repeated in 2014/15 budget proposal).
	Green Transport Efficiency Baseline Review / RTS Light Touch Refresh	10000	20000	20000	To support RTS greening of our transport system a baseline review will help establish progress linked to RTS Monitoring.
Rail	Network Rail Control Period 5 - Project Development	40000	40000	40000	Research to support delivery of improved rail services within NR Control Period 5. Includes STPR projects inc Dalcross Station, Inverness - Elgin etc.
Road Based Passenger Transport	Bus Service Development Demand Forecast	4000	4000	4000	Work to support the case making for bus service improvements including forecasting future demand.
	Bus Investment Fund / BRDG Development	215000	215000	215000	Delivery of East Inverness Bus Improvement Corridor Project (including TS grant of £155,000) and new BIF bids.
	Community and Health Transport	0	500	0	HITRANS part funding for Lochaber Integrated Transport Project will be drawn down in 2013/14 but monitoring and project activity will be ongoing in 2014/15.
Marketing and Communications	Communications Annual Review	0	0	0	Annual Publicity and Communications Review

	Total Identified Project Expenditure	591500	1924000	1834700	
	Current Estimated Budget	565000	1820000	1820000	