

Report to Partnership Meeting 10 April 2015

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 item in the programme in Appendix A to this report. Summary of Programme changes:

- Remove budget allocation of £5,000 for work to identify the feasibility and potential cost of extending the Air Discount Scheme to include business travel for island based SMEs in line with the recommendations of the Empowering Scotland's Island Communities prospectus. This work has been reallocated to 2015/16.
- Defer budget for RTS light touch refresh to 2015/16 once the position regarding the need or otherwise of a Strategic Environmental Assessment is clarified. The Baseline Review work is progressing as a no budget item as it is being delivered by Highland Council's Carbon CLEVER team.
- Increase budget for Smart Ticketing project to £12,000 to fund this project fully from core budget rather than in part from core and part from START project funds.
- Reduce Bus Investment Fund project expenditure from core budget to £220,000 from £230,000.
- Remove budget of £15,000 for SWIFT project with delivery of this project moved to the START windfall budget. Project identified under the SWIFT project will continue into 2015/16.

The programme includes provision for the contingency of an underspend emerging on any of the individual projects by allowing for a overspend of £41,700.

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: 23rd March 2015
Additional Information: Appendix – Research and Development Programme

Research development and delivery programme 2014-2015

Area	Project	2014/15 Business Plan	January Review	March 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)		1200000	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	13000	13000	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	5000	5000	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).
	Air Discount Scheme - SME Extension		5000	0	Research to identify the feasibility and potential cost of extending the Air Discount Scheme to include business travel for island based SMEs.

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	0	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		4300	4300	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	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	8000	8000	Support for the delivery of the SPARA 2020 and any new EU funding opportunities.
Ferry	Ferry Capacity Study	2000	6200	6200	Partnership project with ABC, CNES and OHTIA to capture booking system availability on west coast ferry routes in summer 2014
	Orkney RSM		11200	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	0	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.

	Smart Ticketing Project Support	25000	2000	12000	Trials of smart cross modal ticketing to improve customer experience in using public transport in the Highlands and Islands
	Real Time Information Development	25000	42000	42000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	40000	60000	60000	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	10000	0	To support RTS greening of our transport system a baseline review and undertake a light touch refresh of RTS. Baseline review being funded by separate work by Carbon CLEVER.
Rail	Network Rail Control Period 5 - Project Development	40000	80000	80000	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	230000	220000	Delivery of East Inverness Bus Improvement Corridor Project (including TS grant of £155,000) and new BIF bids.
	Community and Health Transport	0	0	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	1891700	1861700	
	Current Estimated Budget	565000	1820000	1820000	