

Report to Partnership Meeting 16 September 2016

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2016/17

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 2016/17 Business Plan at the Partnership meeting on 15th April 2016.

DETAIL

The Partnership at its meeting of 15th April agreed the HITRANS Business Plan for 2016/17 which includes a programme for Research and Strategy Development for 2016/17 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:

- Increase budget for Air Discount Scheme extension from £10,000 to £12,500.
- Increase budget for ERDF Project support from £40,000 to £60,000 to reflect the increase in budget this year as a result of the ERDF Smart Cities project term reducing from the five years applied for to 3 years.

There is likely to be some draw down of budget for the Community Links funded project for the Inverness Campus North Bridge project. This will relate to design costs for a new multi modal sustainable travel bridge for walking, cycling and public transport use. This bridge will be a more significant project than the cycling/walking bridge for which funding has been secured so it might now be necessary for a fresh application to be made for Community Links funding for the up-scaled project. A new application would likely to be made by HIE rather than HITRANS as they can now qualify for Community Links funding in their own right unlike when the original application was submitted by HITRANS.

The programme includes provision for the contingency of an underspend emerging on any of the individual projects by allowing for a modest overspend of £52,500 on a working budget of £1,200,000.

RECOMMENDATIONS

1. Members are asked to approve the amendments to the Research and Strategy Development Programme 2016/17 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 2016/17 Budget
Equality	√	Actions within the programme will positively impact on equality..

Report by: Ranald Robertson
Designation: Partnership Director
Date: 5th September 2016
Additional Information: Appendix – Research and Development Programme

Research development and delivery programme 2016-2017

Area	Project	2016/17 Business Plan	August Update	Comments
Active Travel	Smarter Choices Smarter Places Match Funding and CL/CL+ Support	50000	50000	Match funding to help partner Councils draw down their allocation under SCSP.
	Community Links (Sustrans Award)*	610000	610000	Budget for Inverness Campus (north bridge)
	Sustrans Partnership / Active Travel Projects	100000	100000	Partnership with Sustrans for Active Travel Officer to deliver active travel projects across the region.
Aviation	Skye Air Service Project Development	10000	10000	Development of the case for a new Skye Air link
	Air Discount Scheme - SME Extension	10000	12500	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 - SPARA 2020 Project	200000	200000	HITRANS cash contribution to the budget for the SPARA 2020 project which attracts a 65% intervention rate from ERDF.
	ERDF / INTERREG Project Support	40000	60000	Support towards the development of new EU/External funding opportunities.
Ferry	Ferry Capacity Study	10000	10000	Partnership project with ABC, CNES and OHTIA to capture booking system availability on west coast ferry routes in summer 2016
Travel Information	Intelligent Transport Systems	15000	15000	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.
	Real Time Information Development	30000	30000	Delivery of improved real-time information for public transport passengers

RTS	Regionally Significant Scheme Development	30000	50000	Funding support to help partner Councils develop Regionally Significant Transport Projects. Planned projects include: Corran Narrows initial STAG, Ferry Service Long Term Reconfiguration Study, Argyll Internal Ferries Scoping Study / Potential STAG 2, Oban Interchange.
	Total Transport Project / Integrated Approaches Research	20000	20000	Funding to investigate the feasibility of the Total Transport Model in the Highlands and Islands.
	Transport Constrains to Tourism	10000	10000	Funding for research and possible pilot activity on addressing mass tourism impacts on our fragile transport networks.
	RTS Refresh	5000	5000	To support the refresh of the RTS.
Rail	Rail Project Development	40000	50000	Research to support delivery of improved rail services within NR Control Period 5. Includes STPR projects inc Inverness Airport Dalcross Station, Inverness – Elgin, Platform4Change etc.
Road Based Passenger Transport	Bus Service Development and HiTravel	20000	20000	Delivery of HiTravel and Integrated Transport Solution support.
	Total Identified Project Expenditure	1200000	1252500	
	Current Estimated Budget			