

Report to Partnership Meeting 24 November 2017

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2017/18

SUMMARY

This Report provides the Partnership Board Members and Advisors 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 2017/18 Business Plan at the Partnership meeting on 14th April 2017.

DETAIL

The Partnership at its meeting of 14th April agreed the HITRANS Business Plan for 2017/18 which includes a programme for Research and Strategy Development for 2017/18 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:

- Include Fort William STAG within the Regionally Significant Projects Budget.
- Add Aquaculture Transport Infrastructure Study within the programme with a financial year spend estimated at £10,000.

The programme includes provision for the contingency of an underspend emerging on any of the individual projects by allowing for a overspend of £131,350 on a working budget of £571,150.

RISK REGISTER

RTS Delivery

Impact - Positive

Comment – The Research and Development Programme is the key mechanism by which HITRANS promotes delivery of the Transport Strategy for the Highlands and Islands

Policy

Impact - Neutral

Financial

Impact – Positive

Budget line and value – This item reports on the 2017/18 Business Plan research and strategy delivery programme and summarises Sustrans partnership projects (including Community Links)

Equality

Impact – Positive

Comment – Actions within the programme will have a positive impact on Equalities including Accessibility.

RECOMMENDATIONS

1. The Partnership is asked to approve the amendments to the Research and Strategy Development Programme 2017/18 as detailed in the Appendix to the Report.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 27th October 2017
Additional Information: Appendix – Research and Development Programme

Research development and delivery programme 2017-2018

Area	Project	2017/18	August Update	November Update	Comments
Active Travel	Smarter Choices Smarter Places Match Funding and CL/CL+ Support	30000	30000	30000	Match funding to help partner Councils draw down their allocation under SCSP.
	Community Links - Inverness Station		75000	75000	Community engagement, feasibility and design of active travel enhancement associated with Inverness Station Redevelopment.
	SUSTRANS Partnership / Active Travel Projects	100000	100000	100000	Partnership with SUSTRANS for Active Travel Officer to deliver active travel projects across the region.
Aviation	Skye Air Service Project Development	25000	25000	25000	Development of the outline business case for a new Skye Air link
	Highlands and Islands Air Service Development		5000	5000	Lifestyle Air Service Economic Opportunity Study
	Oban Air Service Development		5000	5000	Air service development / feasibility for Oban air links. Partnership with ABC.
External Funding Match	ERDF - SPARA 2020 Project	150000	150000	150000	HITRANS cash contribution to the budget for the SPARA 2020 project which attracts a 65% intervention rate from ERDF. Approximately £40,000 will be drawn down from the core Business Plan budget to meet the local intervention rate as part of the RDF draw down.
	G-PaTRA / Green Bus Fund		35000	35000	

	ERDF / INTERREG / SG Bid Project Support	40000	35000	35000	Support towards the development of new EU/External funding opportunities. Includes INCLUSION Horizon 2020 project which is estimated to draw down £35k in 17/18.
Travel Information	Intelligent Transport Systems	15000	15000	15000	Support towards ITS within Smart Cities including the project officer resource.
	Real Time Information Development	30000	30000	30000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	30000	50000	50000	Funding support to help partner Councils develop Regionally Significant Transport Projects - Corran Ferry, Fort William STAG, Argyll Internal Ferries and Orkney Internal Ferries.
	Aquaculture Study			10000	Following publication of the Aquaculture Strategy for Scotland a key output is developing a transport infrastructure plan to facilitate sectoral growth.
	RTS Refresh	5000	7500	7500	To support the refresh of the RTS and the associated delivery plan.
Rail	Rail Policy Development	40,000	40,000	40,000	Support for HITRANS rail project delivery including Evanton Business Case and East / South Inverness Station.

	Inverness Airport (Dalcross) Station	70,000	70,000	70,000	The Strategy Delivery Programme contribution of £70,000 is the current year allocation of HITRANS core budget to secure this £5M project. The project delivery strategy is being developed in partnership with Transport Scotland with input from local partners (HITRANS, Highland Council, HIE and HIAL). Network Rail will not lead on the Petty Level Crossing Closure Process.
Bus / DRT	Bus Service Development and HiTravel	20000	20000	20000	Delivery of HiTravel and Integrated Transport Solution support.
	Total Identified Project Expenditure	555000	692500	702500	
	Current Estimated Budget	466150	571150	571150	

