

Report to Partnership Meeting 20 April 2018

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2017/18

SUMMARY

This report provides 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:

- Reduce budget for Skye Air Service Project as SPARA 2020 project extension will enable the next phase of work to be supported through SPARA.
- Reduce 2017/18 allocation of funding to G-Patra as this is unlikely to realise significant expenditure before 2018/19.
- Remove budget for Oban Air Service Development study that is now likely to be drawn down in 2018/19.
- Reduce budget for external funding bid support to reflect actual spend in 2017/18.
- Reduce real time information budget to reflect anticipated year end spend.
- Reduce budget for Regionally Significant Project budget to reflect spend on the Fort William STAG. Orkney OBC work is now expected to proceed in 2018/19 and Corran Ferry options will be looked at following completion of an options appraisal exercise on behalf of Highland Council.
- Reduce budget for RTS refresh to reflect actual spend on document finalisation and RTS Monitoring.
- Reduce budget for Aquaculture Study as work has been delayed into 2018/19 due to finalising the funding package.
- Reduce budget for Inverness Airport Dalcross to reflect actual spend. There will be a requirement to draw down HITRANS share of the project funding to support the delivery phase which will be led by Transport Scotland.

The programme includes a small overspend against budget that is likely to fall further at year end reconciliation and includes budget for and from EU projects that are not

constrained to a single financial year end enabling core budget to be spent in full without a year end balance becoming an issue.

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:	21 st March 2018
Additional Information:	Appendix – Research and Development Programme

Appendix - Research and Development Programme 2017/18

Area	Project	2017/18	February Update	March 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	15000	0	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	0	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		5000	0	
	ERDF / INTERREG / SG Bid Project Support	40000	35000	3000	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	25000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	30000	50000	10000	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	0	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	3500	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	0	HITRANS as project lead will draw down Scottish Stations Fund budget currently approx £3.5Million and budget from partners Highland Council and HIE with the Strategy Delivery Programme contribution of £70,000 being the latest allocation of HITRANS core budget to secure this £5M project.
Bus / DRT	Bus Service Development and HiTravel	20000	20000	20000	Delivery of HiTravel and Integrated Transport Solution support.
	Total Identified Project Expenditure	555000	662500	476500	
	Current Estimated Budget	466150	466150	466150	