

Report to Partnership Meeting 14 September 2018

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2018/19

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 2018/19 Business Plan at the Partnership meeting on 20th April 2018.

DETAIL

The Partnership at its meeting of 20th April agreed the HITRANS Business Plan for 2018/19 which includes a programme for Research and Strategy Development for 2018/19 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:

- Introduce a new item with a budget of £40,000 following the approval by the North Sea Region Programme of the MOVE project. This has required the reallocation of £20,000 from the ERDF Bid Project Support budget line and reflects the 50% intervention rate of the programme ensuring drawdown of match funding.
- Reduce the ERDF / INTERREG / SG Bid Project Support budget line to reflect the reallocation detailed for the MOVE project above to £20,000.
- Increase Rail Policy Development budget by £50,000 to £80,000 to reflect the award of Local Rail Development fund support for Fastline Faslane.
- Reduce Inverness Airport (Dalcross) budget to £30,000.
- £8,000 contribution to Knowledge Transfer Partnership project identified within ITS, Real Time and EV Strategy budget to reflect range of project focus.

With external funding from EU and Scottish Government in place and added to the Research and Strategy Delivery programme budget identified in the core programme there is currently sufficient funding in place to meet a £1,030,000 programme. This is made up of £350,000 of core budget and a draw down against funds secured from SPARA 2020, INCLUSION, MOVE, Local Rail Development Fund, Sustrans Partnership programme, Knowledge Transfer Partnership and ERDF Smart Mobility.

Funding applications have been made to Energy Savings Trust e-Bike Grant Fund, Smarter Choices Smarter Places Open Fund, North Sea Region Smarter Combined Project, North Sea Region MAGS project, North Sea Region SUV Project, North West region FAME project and a SEUPB (Cross Border Cooperation Programme) application is in preparation. These additional project provide the opportunity for further raddtionality to be achieved form our budget.

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 2018/19 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 2018/19 as detailed in the Appendix to the Report.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 3rd September 2018
Additional Information: Appendix – Research and Development Programme

Research/strategy development programme for 2018 – 2020

Area	Project	Business Plan	August Update	Comments
Active Travel	Smarter Choices Smarter Places Match Funding and CL/CL+ Support	30000	30000	Match funding to help partner Councils draw down their allocation under SCSP and LCTT budgets.
	Community Links - Inverness Station and Active Aviemore	0	0	Community engagement, feasibility and design of active travel enhancement associated with Inverness Station Redevelopment and Active Aviemore. Funded through Community Links award.
	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	0	0	Development of the case for Skye Airport as a pilot project applying SPARA 2020 principles. Work funded initially through SPARA with potential for partner funding contributions.
External Funding Match	ERDF - SPARA 2020 Project	75000	75000	HITRANS cash contribution to the budget for the SPARA 2020 project which attracts a 65% intervention rate from ERDF.
	G-PaTRA	150000	150000	North Sea Region ERDF project with 50% intervention rate. Focus on green public transport.
	INCLUSION Project	60000	60000	Horizon 2020 project with 100% funding. Focus on MaaS project in CNPA.
	ERDF Smart Mobility	300000	300000	ERDF Smart Mobility Project. HITRANS are seeking new match funding to complete draw down of ERDF.
	MOVE Project		40000	MOVE NSR project focuses on low carbon passenger transport access to a key healthcare facility.
	ERDF / INTERREG / SG Bid Support	30000	10000	

Travel Information	Intelligent Transport Systems	15000	15000	Support towards ITS within Smart Cities including the project officer resource.
	Real Time Information Development	20000	20000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	60000	60000	Funding support to help partner Councils develop Regionally Significant Transport Projects e.g. Corran Narrows Options, Orkney Internal OBC, Growth Deal Support etc.
	EV Strategy	30000	30000	Funding to support the roll out of EV Strategy Projects.
Rail	Rail Policy Development	30000	80000	Support for HITRANS rail project delivery. This will include the local rail development fund £50,000 support to the Fastline Faslane project.
	Inverness Airport (Dalcross) Station	40,000	30,000	HITRANS are lead local partner and will be supporting project delivery.
Bus / DRT	Bus Service Development and HiTravel	30,000	30,000	Delivery of HiTravel and Integrated Transport Solution support.
	Total Identified Project Expenditure	970000	1030000	
	Current Estimated Budget (R&D)	350000	350000	
	Current Estimated Budget (External - EU, Sustrans)	410000	680000	NSR ERDF to G-PaTRA, NPA ERDF to SPARA 2020, ERDF Smart Mobiiity, H2020 to INCLUSION, Sustrans to Regional Partnership, Sustrans from CL award.