

Report to Partnership Meeting 7 February 2020

RESEARCH AND STRATEGY DELIVERY

Research, Development and Delivery Draft Programme for 2020/21

PURPOSE OF REPORT

The purpose of this report is facilitating discussion on what Research, Development and Delivery activities are to be taken forward by HITRANS in 2020/21.

BACKGROUND

The Partnership agreed to include a provisional 2020/201 Programme within the Business Plan for 2019/20 to enable officers to take action without recourse to the Board for further approval if any project spend was cancelled between Partnership Board meetings allowing items approved within the Business Plan period to be brought forward. This report follows on from the programme agreed within the 2019/20 Business Plan and includes information prepared by officers on what projects could form the basis of the programme in 2020/21.

The table below details a provisional programme but there is still scope for further projects to be included and budget allocations to be adjusted.

The Programme will be finalised within the 2020/21 Business Plan. A draft version of the Business Plan will be considered by Members at the Partnership meeting in April 2020.

PROVISIONAL PROGRAMME

The provisional project programme for Research, Development and Delivery in 2020/21 is listed in the table below. As with previous years the programme is projecting an overspend on estimated budget to allow for the contingency of several projects not progressing due to changes in circumstances over the year.

Proposed Research, Development and Delivery Programme 2020/21

| Area | Project | 2020/21 | 2021/22 |
|------------------------|---|---------|---------|
| Active Travel | Smarter Choices Smarter Places Match Funding and CL/CL+ Support | 30000 | 30000 |
| | Regional Active Travel Fund | 267000 | |
| | SUSTRANS Partnership / Active Travel Projects | 100000 | 100000 |
| Aviation | Skye Air Service Project Development | 5000 | 5000 |
| | PSO Instrument to Secure Appropriate Air Access | 10000 | |
| | Zero Carbon Aviation Region | 5000 | 5000 |
| | Oban GNSS | 5000 | 5000 |
| External Funding Match | Stronger Combined Project | 100000 | 50000 |
| | G-PaTRA | 100000 | 15000 |
| | INCLUSION Project | 5000 | |

| | | | |
|--------------------|--|-----------|--------|
| | ERDF Smart Mobility | 50000 | 50000 |
| | MOVE Project | 100000 | 20000 |
| | PAV Project | 10000 | 500000 |
| | ERDF / INTERREG / SG Bid Project Support | 30000 | |
| Travel Information | Intelligent Transport Systems | 15000 | 15000 |
| | Real Time Information Development | 20000 | 20000 |
| RTS | Regionally Significant Scheme Development | 60000 | 50000 |
| | EV Strategy | 25000 | 20000 |
| Rail | Rail Policy Development | 30000 | 30000 |
| | Inverness Station Masterplan | 25,000 | 0 |
| Bus / DRT | Bus Service Development and HiTravel | 30,000 | 30,000 |
| | Total Identified Project Expenditure | 1,022,000 | 945000 |
| | Current Estimated Budget (R&D) | 350000 | 350000 |
| | Current Estimated Budget (External - EU, Sustrans, Transport Scotland Ring Fenced Project Support) | 700000 | 700000 |

RISK REGISTER

RTS Delivery

Impact - Positive

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

Policy

Impact – Positive

Comment – The Research and Development Programme will advance knowledge across a range of policy priorities.

Financial

Impact – Positive

Budget line and value – This item helps set the 2020/21 Research and Strategy Delivery Programme and is an important step towards the preparation of the 2020/21 Business Plan.

Equality

Impact – Positive

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

RECOMMENDATIONS

Member are asked to:

1. Note the report.

2. Approve the draft programme as proposed in the table.
3. Consider projects that could be added to the draft programme.
4. Delegate responsibility to the Chair and Director to finalise the Programme for inclusion in the 2020/21 Business Plan which will be tabled at the April Partnership Board Meeting.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 27th January 2020