

Item:

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Report to Partnership Meeting 12 November 2021

RESEARCH AND STRATEGY DELIVERY

Research/Strategy Development Programme for 2021/22

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 2021/22 Business Plan at the Partnership meeting on 23rd April 2021.

DETAIL

The Partnership at its meeting of 23rd April agreed the HITRANS Business Plan for 2021/22 which includes a programme for Research and Strategy Development for 2021/22 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 Western Isles SCSP programme management budget by £50,000 to reflect successful application by HITRANS for increased budget through this Paths for All administered fund.
- Introduce budget for the Fair Fares appraisal. Budget of £10,000 is drawn in for this work from the unallocated COVID Economic Recovery budget.

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 £1,600,000 programme. This is made up of £350,000 of core budget and a draw down against funds secured from EU projects, MaaS Investment Fund, Local Rail Development Fund, Regional Active Travel Grant, Sustrans Partnership programme, CivTech and Smarter Choices Smarter Places.

Funding applications have been made to Energy Savings Trust e-Bike Grant Fund and Smarter Choices Smarter Places Open Fund. These additional projects provide the opportunity for further additionality to be achieved from 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 2021/22 Business Plan research and strategy delivery programme

Equality

Impact – Positive

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

RECOMMENDATIONS

1. Advisors are asked to note the amendments to the Research and Strategy Development Programme 2021/22 as detailed in the Appendix to the Report.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 13th October 2021
Additional Information: Appendix – Research and Development Programme

Appendix – Research and Development Programme

| Area | Project | 2021/22 | August update | October 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. |
| | SCSP Western Isles Programme Management | | 50000 | 10000 | HITRANS are managing the CNES programme of local authority SCSP measures. |
| | Regional Active Travel Fund | 267000 | 267000 | 267000 | Regional Active Travel Fund agreed with Transport Scotland for 2020/21. Including additional year end spend programme. |
| | SUSTRANS Partnership / Active Travel Projects | 100000 | 100000 | 100000 | Partnership with SUSTRANS for Active Travel Officer to deliver active travel projects across the region. |
| Aviation | Zero Carbon Aviation Region | 10000 | 10000 | 10000 | Contribution to a collaborative effort to develop the opportunity set out in PfG for the Highlands and Islands to be a low carbon aviation region by 2040. Early demonstrator opportunities for the technology could include Skye Airport or development at Oban Airport / Argyll Isles. |
| | PSO Instrument to Secure Appropriate Air Access | 10000 | 10000 | 10000 | Support available should there be any commercial service route impacts post pandemic. |
| | Oban GNSS | 5000 | 17500 | 17500 | ABC applying for match funding from the CAA for GNSS approach design – total project value estimated at £140k. Same level of support needed in 2022/23 |
| External Funding Match | Stronger Combined Project | 100000 | 100000 | 100000 | North Sea Region ERDF project with 50% intervention rate. Focus on MaaS. |
| | G-PaTRA | 100000 | 100000 | 100000 | North Sea Region ERDF project with 50% intervention rate. Focus on green public transport. |

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|--------------------|--|--------|--------|--------|--|
| | eHubs Project | 150000 | 150000 | 150000 | North West Europe programme project with 60% ERDF intervention rate. Balance of funding sought through Transport Scotland and eBike Grant fund. |
| | ERDF Smart Mobility | 50000 | 50000 | 50000 | ERDF Smart Mobility Project. HITRANS are seeking new match funding to complete draw down of ERDF. Calmac are meeting 50% of the total cost of ferry information signs. |
| | MOVE Project | 100000 | 100000 | 100000 | MOVE NSR project focuses on low carbon passenger transport access to a key healthcare facility. |
| | FASTER Project | 350000 | 350000 | 350000 | Project has now been renamed PAV. This project is now live with match funding in place from Transport Scotland to ensure full costs are recoverable. |
| | PAV Project | 100000 | 150000 | 150000 | Project funds have now been finalised and it is anticipated some spend on staffing and planning will be achieved in 2020/21 |
| | ERDF / INTERREG / SG Bid Project Support | 30000 | 15000 | 15000 | MaaS Investment Fund Development, KTP project and ETP project identified. |
| Travel Information | Intelligent Transport Systems | 15000 | 15000 | 15000 | Support towards ITS within Smart Cities including the project officer resource. |
| | Real Time Information Development | 20000 | 20000 | 20000 | Delivery of improved real-time information for public transport passengers |
| RTS | Regionally Significant Scheme Development | 60000 | 60000 | 60000 | Funding support to help partner Councils develop Regionally Significant Transport Projects e.g. Concessionary Travel on Ferry Service, Growth Deal Support etc. |
| | Sound of Barra / Harris Socio Economic Study | | 15000 | 15000 | Project funded in partnership with HIE and CNES. HITRANS core budget contribution is estimated at between £10k and £15k. |

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|-----------|--|-----------|-----------|-----------|--|
| | Fair Fares Study | | | 10000 | Appraisal of opportunity to bring benefits of concessionary travel to island and rural areas by ensuring the primary public transport more for all areas is included in the scheme. This will feed into the review of fares policy committed to by the Green Party / SG Agreement. |
| | Post Pandemic Economic Recovery | 15000 | 10000 | 0 | |
| | EV Strategy | 10000 | 10000 | 10000 | Funding to support the roll out of EV Strategy Projects. |
| Rail | Rail Policy Development | 30000 | 30000 | 30000 | Support for HITRANS rail project delivery. This will include the local rail development fund £50,000 support to the Fastline Faslane project. |
| | Inverness Station Masterplan | 25,000 | 20,000 | 20,000 | HITRANS are lead local partner and will be supporting project delivery. |
| Bus / DRT | Bus Service Development, Bus Partnership Fund support and HiTravel | 30,000 | 30,000 | 30,000 | |
| | Total Identified Project Expenditure | 1,607,000 | 1709500 | 1759500 | |
| | Current Estimated Budget (R&D) | 350000 | 350000 | 350000 | NSR ERDF to Stronger Combined and G-PaTRA, ERDF Smart Mobility, H2020 to INCLUSION, Sustrans to Regional Partnership, Regional Active Travel Fund and Local Rail Development Fund. |
| | Current Estimated Budget (External - EU, Sustrans, Transport Scotland Ring Fenced Project Support) | 1,150,000 | 1,600,000 | 1,600,000 | |