

Item:  
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## **Report to Partnership Meeting 26 April 2013**

### **RESEARCH AND STRATEGY DELIVERY**

#### **Research/Strategy Development Programme for 2012/13**

#### **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 2012/13 Business Plan at the Partnership meeting on 13<sup>th</sup> April 2012.

#### **DETAIL**

The Partnership at its meeting of 13 April 2012 agreed the HITRANS Business Plan for 2012/13 which includes a programme for Research and Strategy Development for 2012/13 in support of development, implementation and delivery of the HITRANS Regional Transport Strategy.

Work progressed throughout 2012/13 on delivery of the Programme as indicated in the Appendix to the report. This table represents the near final delivered position on the Research, Development and Delivery Programme.

The Programme has been amended in the period since the last Partnership meeting to reflect a number of new opportunities and a reduction in budget requirement for a number of 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:

- Budget reduced for research on Timber transport research in line with cost of delivering the Upsticks study.
- Increase spend on Real Time Information project delivery.
- Modest increase in cost allocation to the Skye Air Service Feasibility Study to cover costs of Presenting the work and including additional Environmental analysis.
- Modest reduction in budget for Active Travel Infrastructure Delivery.
- Reduce budget for Regional Air Service Study with allowance made to complete this work in 2013/14.
- Reduce budget for Oban rail service enhancement work as this has been delivered at a lower cost than originally budgeted.

This programme includes provision for a modest overspend of £22,305 on our budget of £326,408.

## RECOMMENDATIONS

1. Members are asked to approve the amendments to the Research and Strategy Development Programme 2012/13 as detailed in the Appendix to the Report

<b>Risk</b>	<b>impact</b>	<b>Comment</b>
RTS delivery	√	The Research and Development Programme is the key mechanism by which HITRANS promotes delivery of the Transport Strategy for the Highlands and Islands
Policy	-	
Financial	√	The Programme can be delivered within the 2012/13 Budget
Equality	√	Actions within the programme are aimed where applicable to improving equality in accessibility.

**Report by:** Ranald Robertson  
**Designation:** Partnership Director  
**Date:** 29<sup>th</sup> March 2013  
**Additional Information:** Appendix – Research and Development Programme

**Appendix - Research and Strategy Development Programme 2012/13 – March Review**

<b>Area</b>	<b>Business Plan</b>	<b>February 2013 Review</b>	<b>Comments</b>	<b>March Review</b>
Carry Forward from 2011/12		20158		20158
ERDF - TransTourism	15000	15000	Funding to support delivery of the Interreg Project as previously agreed by the Board	15000
ERDF - Active Travel Highland	0	0	Support for Highland Council ERDF project as previously agreed by the Board, and promotion of delivery of critical routes as identified in the Active Travel Audits on the basis of partner match funding	0
Partner funding for ERDF funded projects (Interreg)	50000	70000	Partner contribution to the Food Port North Sea Area Project to support delivery of "Lifting the Spirit"	70000
Active Travel Infrastructure Delivery Programme	40000	40000	Delivery of actions identified in the Active Travel Audits. Allocation of £19k (CNES), £10k (MC), £10k (HC)	39000
Road - Severe Weather Transport Information Project	20000	25000	Extension to live eye cameras and severe weather alerts to points on the local road network. £10k (CNES), £15k (HC)	25000
BRDG - Elgin to Aviemore (Perth) and Campbeltown / Glasgow	50000	10000	Support to kick start bus services between Elgin and the Central Belt and second year of Campbeltown to Glasgow service.	10000
Ferry Franchise length Study	10000	0	Study of EU experience of ferry franchises of different lengths	0
Community and Health Transport	20000	22500	Part funding to support the development of a trial Integrated Transport Hub pilot. £15k HC/NHS Highland, £5k MC/NHS Grampian, £2.5k HC - Aviemore Station DDA	22500

Fixed Links - Renewable Energy Development	5000	0	HITRANS are working with OIC to evaluate the findings of the Robert Gordon University investigation of renewable energy generation in Orkney.	0
Smart Ticketing Ferry Trials - CHFS and Orkney Internal	30000	0	Trials of smart cross modal ticketing to improve customer experience in using public transport in the Highlands and Islands	0
ScotRail Franchise 2014 Input	10000	15000	Research and development work to support delivery of improved rail services through the 2014 Franchise. Includes Sleeper Economic Impact work and Keith Interchange contribution.	15000
Oban 5 a Day	0	15000	Grant support to promote the development of enhanced rail services from Glasgow to Oban.	10000
Real Time Information Development	30000	50000	Delivery of improved real time information for public transport passengers	55000
Inverness Amsterdam Air Service - EU Mainland promotion	10000	17500	Promotion of new air service in Low Countries to encourage stronger direct links into the Highlands and Islands.	17500
Development and promotion with Nestrans of case for sustainable air connectivity through London hub		5000	With the changing nature and timescale for the conclusion of the review of the UK Aviation Framework further work to provide evidence in support of the need for the Highlands and Islands to have secure connectivity to world markets.	5000
Virtual Rail Freight Investment Model	20000	10000	Study to investigate the business case for developing freight rolling stock that best fits current gauge capacity.	10000
West Coast ferry deck space usage on fully booked services	5000	1055	Survey to establish deck space usage on major west coast routes during peak periods	1055

A9 Berriedale Braes Design	10000	10000	Contribution towards cost of further developing the design of the low cost scheme option, partner funding now in place	10000
Skye Air Service Feasibility Study	5000	6500	Contribution to joint study with HIE/THC into the size of the potential market that could be served by the current facilities and modest improvements thereof. Three way funding agreed, HIE and HITRANS to progress commissioning study	7000
Timber Transport Review	15000	15000	Upsticks Study.	5000
Local/ Regional Air Service Development Study		18500	Study to establish and assess options for development of additional air network links that would support economic growth and community sustainability	9500
Conon Bridge Station		2000	Share of costs for the delivery of Conon Station infrastructure.	2000
Total Identified Project Expenditure	<b>345000</b>	<b>348055</b>		<b>348713</b>
Current Estimated Budget	<b>306250</b>	<b>326408</b>		<b>326408</b>