

Item:  
**6**



## **Report to Partnership Meeting 3 June 2014**

### **RESEARCH AND STRATEGY DELIVERY**

#### **Research/Strategy Development Programme for 2014/15**

#### **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 2014/15 Business Plan at the Partnership meeting on 4<sup>th</sup> April 2014.

#### **DETAIL**

The Partnership at its meeting of 4 April agreed the HITRANS Business Plan for 2014/15 which includes a programme for Research and Strategy Development for 2014/15 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:

- A new budget line has been added to the Active Travel Area to reflect the two successful applications made by HITRANS to the Community Links Fund. These projects create an additional 2014/15 spend of £695,000. More information is provided on this under item 8.
- Reduction of budget for Regional Air Service Development Support to £8,000 which is the final contribution HITRANS have agreed towards the enhanced summer service on the Glasgow to Barra Air service. This project is being delivered in partnership with Loganair, Comhairle nan Eilean Siar and HIE.
- Increase spend on Ferry Capacity Study.
- Increased spend on Community and Health Transport to support Highland Council's request to undertake a study on
- Add unbudgeted item of an Annual Publicity and Communications Review to reflect the discussion and agreement reached at the April 2014 Partnership meeting.

The programme includes provision for the contingency of an underspend emerging on any of the individual projects by allowing for a modest overspend of £11,000 of £1,210,000.

## RECOMMENDATIONS

1. The Partnership is asked to approve the amendments to the Research and Strategy Development Programme 2014/15 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 2014/15 Budget
Equality	√	Actions within the programme are aimed where applicable to improving equality in accessibility.

**Report by:** Ranald Robertson  
**Designation:** Partnership Director  
**Date:** 26<sup>th</sup> May 2014  
**Additional Information:** Appendix – Research and Development Programme

## Appendix A - Research development and delivery programme 2014-2015

Area	Project	2014/15 Budget	May Review	Comments
Active Travel	Community Links	25000	25000	Match funding to support Moray Council Community Links scheme at Elgin.
	Community Links	0	645000	Budget for the North Ballachulish to Corran Ferry active travel route and Inverness Campus (north bridge)
	SUSTRANS Partnership / Active Travel Projects	100000	100000	Partnership with SUSTRANS for Active Travel Officer to deliver active travel projects across the region.
Aviation	Development and promotion of case for sustainable air connectivity through London hub	3000	3000	Further work to provide evidence in support of the need for the Highlands and Islands to have secure connectivity to world markets.
	Skye Air Service Project Development	10000	10000	Development of the case for a new Skye Air link including development work to support CAA engagement on GNSS and airport infrastructure.
	Regional Air Service Development Support	25000	8000	Funding to support de minimis air service enhancement of Glasgow - Barra service based on recommendations of Regional Air Opportunities research.
European / External Funding	ERDF - REPUTE Project	20000	20000	Funding to support the delivery of the REPUTE project that will see the provision of solar / wind powered passenger information systems and personalised travel planning in the region.
	Mobility Integration Challenge Fund - Orkney	7500	7500	Demonstration of viability of smart car hire recharging hub - with intelligent electric vehicles - to be deployed in Orkney to fulfil the twin objectives of (i) helping to balance excess renewable energy into the local energy grid and (ii) enhancing the Orkney experience for cruise ship tourists.
	ERDF / INTERREG Project Support	25000	25000	Support for the delivery of the SPARA 2020 and any new EU funding opportunities.

Ferry	Ferry Capacity Study	2000	3000	Partnership project with ABC, CNES and OHTIA to capture booking system availability on west coast ferry routes in summer 2014
Travel Information	Severe Weather Information for Transport (SWIFT)	15000	15000	Extension to live eye cameras and severe weather alerts to points on the local road network across the region.
	Smart Ticketing Project Support	25000	25000	Trials of smart cross modal ticketing.
	Real Time Information Development	25000	25000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	40000	40000	Funding support for A95 Route Evaluation / Action Report and Spinal Route Design work.
	Green Transport / Efficiency Baseline Review	10000	10000	To support RTS greening of our transport system a baseline review will help establish progress linked to RTS Monitoring.
Rail	Network Rail Control Period 5 - Project Development	40000	40000	Research to support delivery of improved rail services within NR Control Period 5. Includes STPR projects inc Dalcross Station, Inverness - Elgin etc.
Road Based Passenger Transport	Bus Service Development Demand Forecast	4000	4000	Work to support the case making for bus service improvements including forecasting future demand.
	Bus Investment Fund / BRDG Development	215000	215000	Delivery of East Inverness Bus Improvement Corridor Project (including TS grant of £155,000) and new BIF bids.
	Community and Health Transport	0	500	HITRANS part funding for Lochaber Integrated Transport Project will be drawn down in 2013/14 but monitoring and project activity will be ongoing in 2014/15.
Marketing and Comms	Communications Annual Review	0	0	Annual Publicity and Communications Review
	Total Identified Project Expenditure	591500	1221000	
	Current Estimated Budget	<b>565000</b>	<b>1210000</b>	