

Item:

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Report to Partnership Advisers Meeting of 12 September 2007

FINANCE – CAPITAL PROGRAMME 2007/08

Purpose of Report

To provide details of progress made to date on delivering the Partnership's 2007/08 Capital Programme including full details of those projects selected by member authorities for delivery through the Public Transport Network Programme.

HITRANS Capital Programme

The full 2007/08 Capital Programme is listed below:

- Cuan Ferry Slipways - £1,564,000
- Inverness City Centre and Invernet - £621,000
- Lochmaddy Ferry Terminal - £425,000
- Colintraive to Sandbank Road - £450,000
- Hatston Ferry Terminal - £400,000
- Inverness Airport Station / Park and Ride (phase 1) - £350,000
- Port Askaig Ferry Terminal - £300,000
- Oban to Connel Cycle Path - £300,000
- Portree Harbour Freight Project - £250,000
- Lochmaddy Pier - £215,000
- Aird Mhor Berthing Structure - £100,000
- Public Transport Network Programme - £1,120,000
- Project Management - £80,000

Cuan Ferry Slipways

The Public Transport Fund award for the Cuan Ferry Slipways totalling £1,564,000 has been transferred to HITRANS with the condition we see the project is completed. The situation has changed and the Council is now seeking to deliver the best option as identified in the STAG study. The bridge across the Cuan Sound is likely to cost at least £12 million. The Council is currently building the business case for funding the bridge. HITRANS is fully supportive of Argyll and Bute Council in this matter and we are working to establish that the funding transferred will be protected for this purpose.

Inverness City Centre and Invernet

The Invernet project has now been operational since December 2005 and is returning impressive results in terms of passenger growth across the area covered. The final payment toward the costs of this project will be made in June.

The Inverness Streetscape Project is now underway and the HITRANS funding contribution was claimed in June.

Lochmaddy Ferry Terminal

The tendering process for the new Lochmaddy Ferry Terminal Building was concluded in May and MacInnes Brothers Construction were identified as the preferred bidder. A number of issues had to be addressed in terms of the pricing submitted and Comhairle Nan Eilean Siar worked through these before reaching a point where they could award the contract. CNES contacted MacInnes Brothers to confirm the award of the contract early in September. The latest position with this project will be verbally reported to the Partnership by Murdo Gray.

Lochmaddy Pier Structural Works

Contract documents are being prepared by consultants Wallace Stone on behalf of Comhairle Nan Eilean Siar. Finalised proposals must await the outcome of discussions with SEPA and Marine Lab in Aberdeen regarding the environmental impact of sand blasting the existing ramp. The best option might be to tender the works individual packages to ensure the contractor has the appropriate specialist knowledge to deliver the contract.

Aird Mhor Berthing Structure

Comhairle Nan Eilean Siar is still investigating the scope and extent of the works required on the berthing structure at Aird Mhor ferry terminal. Early indications are that the extent of damage to the structure is not as bad as first feared so the full grant offered by HITRANS of £100,000 may not be required. Murdo Gray will confirm to the meeting whether this grant offer will be taken up, if not the grant should be reallocated as soon as possible to avoid an underspend for 2007/08.

Colintraive to Sandbank Road

Argyll and Bute Council is progressing the upgrade to the B836 Colintraive to Sandbank road. Design work is now largely complete and land negotiations are underway. All affected land owners have indicated their acceptance in principle to the Council's proposals and it is hoped that an exchange of letters will be made prior to entry.

Work is expected to commence on site before the end of October and the scheme will be completed by 31 March 2008.

Port Askaig Ferry Terminal

Argyll and Bute Council are taking forward the Port Askaig Ferry Terminal Building project. The HITRANS contribution of £300,000 will be claimed against early stages of the work to ensure the claim is made before 31 March 2008.

Oban to Connel Ferry Cycle Path

The Oban to Connel cycle path is progressing well. Negotiations involving the Council, landowners and Transport Scotland to finalise the exact route are progressing. When these are complete and a route has been defined planning permission will be obtained. Blair Fletcher will provide a verbal update on how this project is progressing.

Hatston Ferry Terminal and Pedestrian / Cycle Path

Orkney Islands Council have designed the pedestrian / cycle path to complete the link from Kirkwall to Hatston and it is expected to be constructed in the third quarter (of the financial year). Land issues are currently being resolved with owners.

The Council has completed the detailed design for the extension and alteration of the Passenger Terminal. Tenders have been issued and received with completion of the contract estimated by March 2008.

HITRANS contribution towards the Terminal Building extension and pedestrian / cycle path at Hatston Ferry Terminal is £400,000 and the first payment of £25,000 has already been claimed to cover design fees.

Inverness Airport Station and Park and Ride (Phase 1)

The first phase of the Inverness Airport Station and Park and Ride project includes the road layout to access the site and car parking for approximately 100 cars.

The Highland Council is leading on the design and delivery of this project with the first phase scheduled for completion in May 2008. The design is now complete and this has been agreed with stakeholders including bus operators, Inverness Airport Business Park and HIAL. The latest cost estimate for the preferred design suggests the total cost of phase 1 will be £710,000. The funding confirmed for this project in 2007/08 is £600,000 balance to be funded in 2008/09 in line with when the expenditure is incurred. The 2007/08 funding is from the following sources:

HITRANS - £350,000

HIAL - £150,000

HIE Inverness and East Highland - £100,000

The facility will be operational immediately on completion, initially as a bus based Park and Ride served by Stagecoach buses currently operating along the A96 and Rapson's Coaches services to Inverness and Nairn. Services will be further enhanced with the introduction of trains when phase 2 (the Rail Halt) has been completed.

Portree Harbour Freight Project

Highland Council has advised that the Portree Harbour Project cannot now progress due to the failure of Scottish Fuels to commit to serving the facility. The HITRANS grant of £250,000 is now available for other schemes. The use of this funding is to be considered separately in Item 5, the report detailing the Reserve Bank of Capital Projects.

Public Transport Network Development Programme

The Public Transport Network Development Programme represents a continuation of the projects delivered by the voluntary partnership since 2002.

Funding is split into six schemes plus project management costs. A summary of these schemes is listed below and a detailed project description has been attached to the report as background information.

Public Transport Projects	Total Funding Allocation	Grant Claims to Date
Airport Infrastructure Improvements Scheme	£50,000	£50,000
Accessible Bus Scheme	£95,000	£0
Bus Service Infrastructure and Information Project	£682,776	£182,222
Cycling and Walking Scheme	£25,000	£0
Ferry Terminal Facilities Scheme	£69,738	£39,738
Rail Station Facilities Scheme	£180,000	£21,965
	£1,102,514	£293,925

Report by: Ranald Robertson
Designation: Programme Manager
Date: 20 September 2007
Background Papers: Appendix A - Public Transport Network Development Programme

Appendix A – Public Transport Network Development Programme

Airport Infrastructure Improvements Scheme

Area	Location	Details and Status	Cost	Claimed
OIC	North Ronaldsay	Airfield Facilities. HITRANS grant claimed.	£50,000	£50,000
			£50,000	£50,000

Accessible Bus Scheme

Area	Location	Details and Status	Cost	Claimed
Moray	Moray Rural	A low floor bus has been ordered from BMC UK to provide easy. Delivery is scheduled for week commencing 15 October. This will be immediately after the Coach and Bus Show at the NEC where it will be exhibited.	£95,000	£0
			£95,000	£0

Bus Service Infrastructure and Information Project

Area	Location	Details and Status	Cost	Claimed
All	Various	20 to 25 Waiting shelters. A new contract to supply these shelters is currently out to tender. HITRANS funds have already paid for the installation of shelters bought under the previous contract.	£170,000	£31,214
Argyll	Oban, Lome and Mid Argyll	Extend coverage of existing RTPi system to cover the route to Oban from Glasgow and the local bus service in Ardrishaig and Lochgilphead.	£30,000	
Argyll	Dunoon	Works required to allow bus route extension by low floor bus.	£30,000	
Argyll	Ardentinny bus route	Bus turning circles and minor route improvements.	£30,000	
Highland	Inverness	Extend coverage of existing RTPi system to cover other services on the route covered by the system.	£65,000	£48,232
Highland	Inverness	Quality Bus Corridor bus stop enhancement. Install Elite bus stop flags, poles and information displays.	£7,776	£7,776
Highland	Raigmore Hospital	Bus gate to Raigmore Hospital from Raigmore Estate and improved interchange facilities at the hospital.	£80,000	
Moray	Moray	Providing electrical supply to shelters	£20,000	
Moray	Moray	Electronic travel information kiosks at 10 bus stops throughout Moray.	£50,000	
Moray	Moray	Shelter glazing.	£5,000	
Moray	Moray	Install CCTV in bus shelters throughout Moray.	£25,000	

OIC	Orkney	Real Time Passenger Information Scheme. The final delivery of this project is being delayed by the slower than expected roll out of electronic ticket machines to support Transport Scotland's concessionary fares scheme. Tandata has delivered displays and on bus computers to Inverness in anticipation of final roll out.	£170,000	£95,000
			£682,776	£182,222

Cycling and Walking Scheme

Area	Project	Details and Status	Cost	Claimed
Argyll	Argyll	Footway provision to allow better access to local bus services and enable better walking opportunities.	£25,000	
			£25,000	£0

Ferry Terminal Facilities Scheme

Area	Location	Details and Status	Cost	Claimed
Argyll	Tayinloan - Gigha	Improved passenger waiting facilities. This will be a large waiting shelter procured as part of HITRANS shelter contract.	£20,000	
Argyll	Islay and Clonaig	Variable Message Boards, part funded by Caledonian MacBrayne.	£10,000	
CNES	Leverburgh	Final contribution towards the costs of a new passenger waiting room at Leverburgh.	£25,000	£25,000
OIC	Kirkwall	Two travel information kiosks with chip and PIN facility. Offering opportunity to purchase ferry tickets for inter isles services.	£14,738	£14,738
			£69,738	£39,738

Rail Station Facilities Scheme

Area	Location	Details and Status	Cost	Claimed
Highland	Inverness	Contribution to a major redevelopment of Inverness Station. Feasibility study underway with HITRANS contribution to be claimed by 31 March 2008.	£150,000	
Highland	Fort William	Contribution to major redevelopment of Fort William Station to become a Travel Centre	£30,000	£21,965
			£180,000	£21,965