

Item:

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### Report to Partnership Meeting of 5 October 2007

#### FINANCE – Reserve Bank of Capital Projects 2007/08

1. The Partnership board approved the need to develop a Reserve Bank of Projects to be progressed in 2007/08 should funds become available. The Partnership agreed that the decision to operate our capital programme to a 10% overspend in 2006/07 proved to be good practice and we should adopt a similar approach this year.
2. Permanent Advisers were asked to submit projects that could make up the reserve/overspend list.
3. The list below details the proposals submitted to HITRANS for projects that could be delivered within the current financial year. In accordance with HITRANS preference that partner funding is available for projects we contribute to a column has been included in the table to show the level of contribution HITRANS is being asked to provide.
4. In recognition of the cancellation of the Portree Harbour Freight Project (as reported in the Progress Report on the 2007/08 Capital Programme) the level of funding allocated to new projects will be £600,000.
5. Reserve Bank of Capital Projects:

Area	Location	Details and Status	HITRANS Grant	Contribution
All	Across the Region	A further 10 bus shelters. Delivery will be possible by 31 March on an order placed in January although installation may have to wait to 2008/09. Shelters will only be provided to local authorities who agree to clean them on a regular basis. To date only Highland Council has agreed to commit funding to shelters.	£65,000	70%
Argyll	Mull	2 wheelchair accessible coaches for core route from Craignure to Tobermory.	£90,000	40%
Argyll	Oban	Low floor midibus for Pulpit Hill service.	£40,000	40%
Argyll	Ardrishaig	Low floor midibus to ensure low floor operation on the Ardrishaig to Lochgilphead route.	£40,000	40%
Argyll	Colintraive	Low floor bus to replace step entry bus on the Colintraive route.	£45,000	40%
Argyll	Argyll and Bute	Quality Bus Corridor infrastructure on routes fully DDA vehicle operated. 15 high quality bus stop poles, flags and timetable display cases.	£8,000	100%
Argyll	Argyll and Bute	Quality Bus Corridor infrastructure on routes fully DDA vehicle operated. Enhanced kerbing for stops on routes operated by low floor buses. Argyll and Bute Council will meet installation costs of new kerbing.	£40,000	50%

Highland	Caithness	3 low floor buses for local services in Caithness.	£135,000	40%
Highland	Highland Area	Quality Bus Corridor infrastructure on routes fully DDA vehicle operated. 50 high quality bus stop poles, flags and timetable display cases. Highland Council has funding to upgrade infrastructure on BRDG corridors and this will be used to match HITRANS funding.	£25,000	50%
Highland	Highland Area	Quality Bus Corridor infrastructure on routes fully DDA vehicle operated. Enhanced kerbing for stops on routes operated by low floor buses. Highland Council has funding to upgrade infrastructure on BRDG corridors and this will be used to match HITRANS funding.	£60,000	50%
Moray	Elgin Bus Station	Replace canopy and improve passenger waiting facilities.	£120,000	100%
Orkney	Kirkwall	Dual use cycle and pedestrian link to Kirkwall town centre.	£60,000	60%
			<b>£728,000</b>	

6. The list of projects exceeds the value of funding available by £128,000. This figure can be reduced to £600,000 by eliminating the two projects that do not have any partner funding available.
7. **Recommendation** – The Partnership is asked to agree to progress the projects detailed in the list above with the exception of the Quality Bus Corridor Bus Stop poles proposed by Argyll and Bute Council (£8,000 grant sought) and the Replacement Canopy for Elgin Bus Station (£120,000 grant sought) proposed by Moray Council. This decision is recommended on the basis that no partner funding has been offered for these two projects. Both projects do fit well with the aims and objectives of HITRANS and would merit consideration should they be proposed in the future if partner funding can be identified. The remaining projects should be progressed with immediate effect to ensure delivery of the Programme by 31 March 2008.

**Report by:** Ranald Robertson  
**Designation:** Programme Manager  
**Date:** 17 September 2007