

WEST YORKSHIRE PASSENGER TRANSPORT AUTHORITY

DATE: 21 April 2006

AGENDA ITEM NO: **14.**

SUBJECT: CAPITAL PROGRAMME

Report of the Passenger Transport Executive

1 MATTERS FOR CONSIDERATION

- 1.1 Schemes proposed for implementation as part of the capital programme funded through the Local Transport Plan.

2. INFORMATION

2005/06 Capital Programme

- 2.1 2005/06 was the final year of the first Local Transport Plan (LTP). The success of Metro and the five District Councils in delivering the first LTP will be assessed by the Department for Transport (DfT) through a delivery report to be submitted in July 2006. This assessment could have an impact on future LTP funding. Metro has made very good progress in delivering the capital programme and achieved full expenditure in the final two years of the plan to meet expenditure targets over the full five year period of LTP1.

2006/07 Capital Programme

- 2.2 The outline 2006/07 programme was approved at the meeting of the Authority on 10 February 2006. Delivery of Metro's capital programme will have a direct impact on the overall delivery of the LTP and the associated targets and outcomes. The DfT's monitoring and performance regime is likely to be much more rigorous than in the first LTP. It is therefore essential that Metro makes strong progress in delivering capital schemes that will contribute to the overall LTP objectives. A report on proposed performance management arrangements will be considered by a future meeting of the Authority.
- 2.3 This report seeks approval for expenditure for the following three schemes which will contribute to the delivery of the 2006/07 LTP capital programme:
- Brighouse Bus Station;
 - Platform Extensions to facilitate Additional Rolling Stock;
 - Class 158/9 Passenger Enhancements.

Brighouse Bus Station

- 2.4 In line with Metro's strategy of enhancing bus facilities across West Yorkshire, the PTA has previously approved the provision of a new bus station at Brighouse. The scheme has subsequently been revised to address a number of site specific issues that became apparent during the design process. A better value for money solution has been developed and it is now proposed to provide a 'drive around' bus station with a central island passenger waiting area rather than a drive in, reverse out (DIRO) bus station as originally planned.
- 2.5 The proposals include the remodelling of the existing main passenger shelter site to provide a single central island with two enclosed high quality passenger waiting areas and a central open night stand area. The design also includes the provision of a centrally located retail kiosk (subject to further advice from Metro's agents), new seating, lighting, signage, passenger information including real time information, centrally monitored CCTV and Help Points. The bus station layout has been designed to accommodate articulated buses should they be introduced in the future.
- 2.6 The scheme architect has considered a number of environmental design features, which may be included in the proposed new bus station. These include the provision of a wind powered turbine and solar panels to provide electricity for the new facilities and grey water recycling. These elements have been taken in to account within the cost estimate but their inclusion in the scheme is still subject to further development and consideration. The scheme architects have been asked to consider whether these features offer value for money and to investigate any grants or funding that may be available to help meet the capital cost of these features.
- 2.7 Approval is sought for funding to allow the delivery of the new bus station in Brighouse at an estimated cost of £2.38m to be funded from Metro's share of the Local Transport Plan allocation.

Platform Extensions to facilitate Additional Rolling Stock

- 2.8 At its meeting on 17 March 2006, the Authority approved a scheme, part funded by Yorkshire Forward, to provide an additional 12 carriages to provide additional capacity on peak services in West Yorkshire. The initiative has also received support from the West Yorkshire Economic Partnership (including the Leaders of West Yorkshire authorities) who recognised the need to address transport issues across the City Region.
- 2.9 The report referred to the need to undertake platform extensions on the Harrogate and CalderVale Lines to accommodate the operation of longer trains. The feasibility work being undertaken indicates that platforms at 10 stations may need lengthening although this is subject to further design work and consideration of operational solutions.

- 2.10 In order to facilitate the delivery of the platform extensions, it is proposed that Metro funds the cost of the work and seeks appropriate contributions from local authorities where the work falls outside the West Yorkshire boundary. Agreement has already been reached in principle with North Yorkshire County Council where the majority of the work is required. This approach is consistent with Metro's role in the wider City Region.
- 2.11 Approval is therefore sought for funding for the platform extensions at an estimated cost of £650,000 to be funded initially from Metro's share of the Local Transport Plan allocation in 2006/07. Further discussions with the appropriate authorities will be continued to finalise the detailed funding reimbursement arrangements.

Class 158/9 Passenger Enhancements

- 2.12 The recently approved RailPlan 6 sets out Metro's approach to rail services. This includes the aspiration to continue to make improvements to the quality of stations and trains and refers to the fact that improvements to the quality of rolling stock featured strongly in Metro's market research.
- 2.13 Metro's fleet of 10 Class 158/9 units were built in 1991 and are leased by Metro to Northern Rail. They operate as part of Northern's overall fleet and cover a wide variety of routes across the franchise including Blackpool – York (via Leeds) and Sheffield – Leeds services.
- 2.14 The vehicles were repainted (at no cost to Metro) in the new Metro livery in 2004. At a similar time, Metro funded a package of minor improvements including new centre aisle carpet and new seat back tables. However, most of the seats are in poor condition as a result of around 15 years of wear and tear.
- 2.15 There is an opportunity to replace the seat cushions during Northern's overhaul programme in 2006/7 when the works can be done with minimal impact on the vehicles' availability. If the seats are not renewed in the current year, the next opportunity to renew them (without causing disruption to passengers) will be in 2012/3.
- 2.16 In line with previous agreed policy, Metro has sought to maximise 3rd party contributions to the scheme. In this case, Northern has agreed in principle (subject to their Board approval) to a 50:50 share of the overall project costs (including project management) with Metro's contribution fixed at £140,000.
- 2.17 As the units will also work in South Yorkshire (including on the Leeds-Sheffield fast service), South Yorkshire PTE have agreed in principle to a £25,000 towards Metro's contribution to the cost of the scheme.

2.18 Approval is therefore sought for funding to allow the delivery of these works at an estimated cost of £140,000 to be funded from Metro's share of the Local Transport Plan allocation in 2006/07. The net cost to Metro is expected to be £115,00 with a £25,000 contribution from South Yorkshire PTE.

3. FINANCIAL AND EC PROCUREMENT IMPLICATIONS

3.1 The financial implications of the capital schemes for which approval is sought are set out in Section 2 above.

4. STAFFING IMPLICATIONS

4.1 None.

5. EQUAL OPPORTUNITY IMPLICATIONS

5.1 Schemes have been designed so as to ensure maximum accessibility for all members of the public.

6. RECOMMENDATIONS

6.1 That expenditure for the schemes as set out in section 2 be approved.

Director General
West Yorkshire Passenger Transport Executive
DATE: 11 April 2006