

WEST YORKSHIRE PASSENGER TRANSPORT AUTHORITY

DATE: 22 September 2006

AGENDA ITEM NO: 16

SUBJECT: CAPITAL PROGRAMME

Report of the Passenger Transport Executive

1 MATTERS FOR CONSIDERATION

1.1 Schemes to be funded through Metro's capital programme.

2. INFORMATION

2006/07 Capital Programme

2.1 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 Local Transport Plan (LTP) and the associated targets and outcomes. Future funding allocations from the Department for Transport (DfT) are likely to be influenced by overall performance.

2.2 This report seeks approval for expenditure for the following schemes which will contribute towards maintaining and enhancing the standard of existing facilities and services during the second LTP period:

- Bus Information Displays Technology Refresh
- Ilkley and Garforth Rail Station Access
- Aire Valley (Leeds) Shelter Project

Bus Information Displays Technology Refresh

2.3. An electronic information system was installed at 8 Metro bus stations (Bradford, Dewsbury, Halifax, Huddersfield, Keighley, Leeds, Pontefract, and Wakefield) approximately 5 years ago. The system consists of computers 'driving' large summary boards, a small summary display in each travel centre and gate displays showing timetable details of the next departure at each stand.

2.4. The maintenance plan for the system includes a technology refresh after five years with three main objectives:

- to replace out of date servers and software which cannot realistically be maintained over a ten year period;
- to integrate the background service information with Metro's database, thereby avoiding duplication in data entry;

- to review any technology developments in the intervening five years to see if any improvements to customer information could now be provided.
- 2.5. A review has been undertaken and the proposal for a 'technology refresh' of the bus station electronic display system has been considered at the Facilities Working Group.
- 2.6. The technology refresh would replace servers and software in the bus stations as well as the central server. The upgraded system will also include an automated timetable data update process and support for real time information, thereby avoiding duplication in data entry. It would also accommodate the planned future automatic cancellation of journeys by bus operators. It will also have the capability to provide real time audio information as a future development associated with replacement displays, which will be the subject of a report to a future meeting of the Authority after further consideration by the Facilities Working Group.
- 2.7. Approval is sought for expenditure of £200,000, funded from the Local Transport Plan settlement.

Ilkley and Garforth Rail Station Access

- 2.8. The recently launched Department for Transport's Access for All funding scheme is aimed at providing infrastructure improvements at stations that will enable more disabled people to access the rail network.
- 2.9. The new fund provides an additional source of funding (up to 50% of costs) to implement Metro's accessibility strategy for rail stations.
- 2.10. A key criterion for initial bids to the 'Access for All' fund was that the schemes put forward for funding could be implemented before April 2007.
- 2.11. Metro had two such schemes at an advanced stage of development and, as previously reported, these were submitted as bids for 'Access for All' funding. The two schemes comprise:
- New ramped access at Garforth station from the Aberford Road over bridge to platform 1 (to York and Selby). Platform 2 (to Leeds) currently has step free access from the booking office and car park. Previous accessibility audit work has recommended Garforth as one of the highest priorities for access improvements in West Yorkshire;
 - A new access route at Ilkley station linking the large catchment area to the north of the station directly to the station platforms.

- 2.12. The Department for Transport (DfT) has formally confirmed their support for both Garforth and Ilkley rail station schemes. The estimated capital costs of implementing step free access at Garforth and Ilkley is £234k and £125k respectively. The DfT will contribute 50% of these capital costs, with Metro providing the match funding. Both the schemes have to be completed, as a condition of funding, by 31 March 2007.
- 2.13. Northern Rail has agreed to meet the additional ongoing operation and maintenance costs for both the new facilities.
- 2.14. Approval is sought for funding to allow the provision of step free access at Garforth and Ilkley at an estimated total cost of £359,000. £179,500 to be funded from Metro's share of the Local Transport Plan allocation and £179,500 to be funded by the DfT.
- 2.15. The DfT have indicated that the Department had £2.9m of unallocated Small Schemes Funding remaining in 2006/07. They have therefore invited a second round of bids for schemes that could be completed by March 2007.

Aire Valley (Leeds) Shelter Project

- 2.16. Aire Valley Leeds has been identified as a major regeneration area in terms of investment and employment opportunities. Employment within the area is forecast to increase by up to 30,000 over the next 10 years. As part of the anticipated growth within the area it will be essential to provide good public transport access.
- 2.17. Metro in conjunction with Leeds City Council and the Aire Valley Employment Team are actively promoting the use of public transport for existing and future employees within the Aire Valley area. As part of the initiative SRB funding has been allocated for the provision of 25 shelters at existing bus stop locations. The funding will also provide for highway improvement works to be undertaken, including the provision of raised kerbs for level boarding for passengers.
- 2.18. Whilst some of the proposed bus stop sites within the Cross Green/Hunslet Industrial Estate do not currently meet the criteria for the installation of a passenger shelter it is anticipated that new business developments being completed over the next two years will significantly increase passenger use at these locations.
- 2.19. Approval is sought to expenditure on the shelter element of this scheme. The estimated cost of £240,000, including administration and project management, would be met entirely by SRB funding. The balance of the SRB funding (£90,000) will be allocated directly to Leeds City Council to fund complementary raised kerbs at bus stops.

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.
- 3.2 Grant payment would be made to Northern Rail under Section 56 of the Transport Act (1968) to cover the agreed costs of the Ilkley and Garforth Rail Station Access and Station Improvement schemes. The 50% DfT contribution towards Ilkley and Garforth Rail Station Access will subsequently be claimed back by Metro.
- 3.3 The provision of shelters in the Aire Valley would be funded by external SRB grant.
- 3.4 Procurement will comply with EU regulations.

4. STAFFING IMPLICATIONS

- 4.1 The projects can be implemented within existing staff resources.

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: September 2006