

WEST YORKSHIRE PASSENGER TRANSPORT AUTHORITY

DATE: 28 March 2008

AGENDA ITEM NO: 16

SUBJECT: CAPITAL PROGRAMME

Report of the Passenger Transport Executive

1 MATTERS FOR CONSIDERATION

1.1 This report seeks approval for schemes to be funded through the capital programme.

2. INFORMATION

2.1 The 2008/9 capital programme, primarily funded through Metro's share of the LTP programme is set out in the budget report. Approval is sought for the following schemes:

- Bradford FreeCityBus;
- Rail Passenger Information System.

2.2 An update is also provided on the submission of outline business cases for new major schemes to the Regional Transport Board (RTB).

Bradford FreeCityBus

2.3 The first FreeCityBus was introduced in Leeds in January 2006 and is now carrying well over one million passengers annually.

2.4 The Huddersfield Free Town Bus was launched in October 2006 and Wakefield FreeCityBus was launched in April 2007. Both services are performing well and are attracting in excess of 6000 and 8000 passengers per week respectively.

2.5 All three existing services have met their original success criteria in terms of patronage, accessibility, modal shift and trip generation. They all receive revenue support from Metro, the respective District Council and private sponsorship.

2.6 Proposals have been developed with Bradford Council to introduce a similar FreeCityBus service in Bradford. Capital funding is being sought to fund the provision of three buses as well as the necessary bus stop infrastructure works and future provision of audio visual and real time information systems.

- 2.7 Under a similar arrangement to that used for the Leeds and Wakefield FreeCityBus and Huddersfield FreeTownBus, the revenue costs for the first six months of the Bradford FreeCityBus service will be funded by Metro. If the service is a success and it is decided it should continue, revenue costs (both to date and ongoing) will be funded 50/50 by Metro and Bradford MDC less any external sponsorship (to date £25,000 has been secured for the first year of operation should the scheme progress beyond the pilot stage).
- 2.8 Approval is sought for expenditure of £373,800 to fund the capital cost of this scheme.

Rail Passenger Information System

- 2.9 The Authority have previously approved expenditure of £520,000 on a scheme to provide improved passenger information at rail stations. This was to include the replacement of the existing systems that send train running information to stations with a new centralised and integrated system, to be based in Leeds, that will cover all West Yorkshire stations and facilitate a future roll out of information screens to more stations.
- 2.10 This is a complex scheme with a total cost of around £3m and Metro has been working closely with Northern and Network Rail to deliver an appropriate funding package within Metro's fixed contribution of £520k. An opportunity has also arisen to extend the scope of the scheme due to the availability of additional funding through the Department for Transport (DfT)'s 'Access for All' small scheme funding initiative.
- 2.11 Metro has successfully bid for an additional £779,600. This additional funding will contribute towards:
- the replacement of the existing monitors at 18 stations with modern TFT/LED monitors; and
 - the provision of additional monitors (to improve coverage) at the following stations: Ilkley, Bradford Forster Square, Frizinghall, Halifax, Keighley, Bradford Interchange (bus station) and Brighouse.
- 2.12 As the DfT grant is payable to Metro, it will be necessary to make a grant payment to Northern to cover the original £520,000 and the additional £779,600. The arrangement will be covered by an appropriate contractual mechanism.
- 2.13 Approval is sought to make a Section 56 award to Northern of £1,299,600 (£779,600 funded by the DfT and £520,000 funded by the existing approval funded through Metro's LTP capital programme) as a fixed funding contribution to the project.

Regional Funding Allocation

- 2.14 The Regional Transport Board (RTB) is currently undertaking a review of the Regional Funding Allocation (RFA) for transport. As a first stage, the RTB has invited additional major schemes to fill a funding headroom of around £150m. There will be a further opportunity to submit bids as part of a full review commencing in the autumn.
- 2.15 The process agreed by the RTB included a very short timescale for the preparation of outline funding bids. Metro has therefore taken the opportunity to submit bids where previous development work has been undertaken or where opportunities have been identified to develop schemes that are in line with city region priorities.
- 2.16 Leeds City Region authorities have submitted 16 schemes (seeking around £200m of funding). The city region partners have also agreed a process of identifying the priority strategic schemes that the RTB should be asked to endorse.
- 2.17 All schemes need further development work, including detailed consultation, to generate a full business case and not all schemes will be taken forward at this stage. However it was important that Metro responded with high quality schemes in order to try and secure an appropriate share of the available funding. Schemes that are subsequently fully approved will have to include a local contribution, usually at least 10%, and where possible Metro has sought to maximise 3rd party contributions (e.g. from developers and the rail industry). At this stage, submission of an outline bid makes no financial commitment.
- 2.18 Schemes submitted by Metro and partners and are set out below. The indicative costs are the RFA contribution sought net of other contributions.

Yorcard (£28m)

Yorcard is a regional integrated smartcard ticketing scheme. The catalyst for this project is the imminent introduction of almost one million smartcards in the region as a result of the English National Concessionary Travel Scheme. This project aims to build on this by introducing a multimodal, integrated and cross boundary smartcard system to cover the whole of the Yorkshire and Humber region.

The scheme will be based on principles and technologies employed in the Yorcard pilot scheme in Sheffield. Contributions from operators are included in the business case.

Regional Information Scheme Phase 1 (£14m)

The package comprises the following measures:

- further real time passenger information at railway stations;
- bus real time information at a range of locations, including hospitals, shopping centres and employment sites;
- traffic light priority through automatic vehicle location;
- information kiosks and other interactive journey planning information;

In terms of the information at rail stations, the proposal is to build upon the current scheme Metro is developing with Northern and Network Rail to improve the quality and coverage of information at stations.

Leeds Station Southern Entrance (£11m)

The scheme will create a new passenger access on the southern-side of Leeds rail station. It will increase the passenger capacity of the station and significantly reduce access times to/from the developing southern section of Leeds City Centre.

Leeds City Region Rail Growth Package (£18m)

The scheme has the following parts:

- An additional 518 park and ride spaces on the Harrogate, York, Pontefract, Huddersfield, Caldervale, and Airedale lines.
- Two new stations at Kirkstall Forge and Apperley Bridge, with an additional two electric units (including developer funding already secured) to provide the service.

East Leeds Parkway (£20m)

This scheme reflects the Leeds City Region Transport vision and would be the first phase of electrification of the routes east of Leeds. This new parkway station would significantly boost park and ride spaces available (it includes parking for 500 cars), would facilitate an increased train service to local stations east of Leeds and would also free up capacity at Leeds Station for other service expansion by allowing some terminating services to continue to the east. Detailed consultations would be required as part of the development of a full business case and it would be subject to usual planning processes.

Bradford Interchange (£16m)

A scheme to improve the Interchange as a gateway to the city and specifically improve integration between the bus and rail stations. The individual measures include the following:

- at grade pedestrian link between the bus and rail stations;
- integrated ticket/information office for bus and rail passengers;
- improved waiting facilities on station platforms;
- new canopies over the rail station platforms;
- improved pedestrian routes to/from the Interchange, including a replacement escalator link to Hall Ings
- integrated electronic signage.

Connecting Airedale, Phase 1 (£10m)

A package of road and public transport improvements to support regeneration. Proposals include enhanced parking at Shipley station and, as part of a later phase, a potential new station at Manningham.

3. FINANCIAL AND EC PROCUREMENT IMPLICATIONS

3.1 The funding sources of the proposed capital schemes are set out in Section 2 above.

3.2 Procurement will comply with EU regulations.

4. STAFFING IMPLICATIONS

4.1 There are no staffing implications as a result of this report.

5. EQUAL OPPORTUNITY IMPLICATIONS

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

6. RECOMMENDATIONS

6.1 That the expenditure set out in section 2 in relation to Bradford FreeCityBus and the Rail Passenger Information System be approved.

6.2 That the submission of outline funding bids to the Regional Transport Board be noted.

Director General
West Yorkshire Passenger Transport Executive