

WEST YORKSHIRE PASSENGER TRANSPORT AUTHORITY

DATE: 17 March 2006

AGENDA ITEM NO: 17

SUBJECT: THE LOCAL TRANSPORT PLAN 2006-2011

Report of the Passenger Transport Executive

1. MATTER FOR CONSIDERATION

- 1.1. Approval is sought to the final version of the second Local Transport Plan (LTP2) which must be submitted to Government Office for Yorkshire and the Humber (GOYH) and the Department for Transport (DfT). Approval is also sought for Metro's Bus Strategy, RailPlan and Information Strategies, which form part of the overall LTP submission.

2. INFORMATION

Background

- 2.1. The development of the second LTP has been overseen by the LTP Steering Group. The Provisional Plan (submitted in July 2005) was approved by the Authority and the five West Yorkshire districts.
- 2.2. The LTP includes the Bus Strategy, Railplan 6 and Information Strategy. Work on these documents has been overseen by the Bus, Rail and Facilities Working Groups. Members of the Authority also attended a seminar in December last year covering the development of the Provisional Plan into a final plan and the Bus Strategy.
- 2.3. The indicative five-year funding allocations for maintenance and integrated transport are £145.5m and £150m respectively. Metro's share of the integrated transport funding would be in the order of £45m. The actual funding allocation will be based on performance, including the quality of the final plan. The difference in funding between a highly rated Plan and a weak Plan is in the order of £60m.

Document Availability

- 2.4. The LTP and associated strategies are quite large documents. Hard copies are available on request or they can be accessed via the LTP website at www.wyltp.com. Appendix A sets out the documents available.

Changes from the Provisional Plan

- 2.5. The final plan has been amended to reflect consultation on the provisional plan including detailed feedback from the DfT and GOYH. The remainder of this paper sets out the main changes made.

Congestion and Demand Management

- 2.6. Tackling congestion and air quality were identified as the weaker areas of the Provisional Plan. In part, this was due to the approach to managing the demand for travel. The policy has been strengthened in respect of car parking policies, 'other charging mechanisms' and re-allocation of road space (greater use of bus lanes, HOV lanes etc). The document does make it clear, that the boldest demand management measures could only be considered in the context of significant additional investment in alternatives (which is only likely to be available through the Transport Innovation Fund). Discussions are taking place with partner authorities around a potential 'pump-priming' bid for TiF funds to be submitted by July 2006.

Major Schemes

- 2.7. Following the cancellation of Leeds Supertram, work has been undertaken on replacement schemes. This work has been overseen to date by the Leeds Transport Strategy Steering Group (which includes two PTA members) and will be further developed through the Authority's Working Groups. Potential measures include a Bus Rapid Transit system utilising part of the former Supertram alignment. The replacement strategy will need to include a package of measures across all modes covering a wider geographical area than the Supertram routes in Leeds.
- 2.8. The final LTP has been amended to reflect the cancellation of Supertram and the fact that this will require additional major scheme bids. Some schemes (such as the potential for tram-train utilising some existing heavy rail lines) will be developed as part of the longer term vision for transport, however three specific potential new schemes for LTP2 are referred to:
- A bus rapid transit scheme;
 - a bus-based park and ride site at Stourton (which has been identified as a potential quick win scheme); and
 - a new southern access from Leeds rail station.

Performance Management

- 2.9. This was also highlighted as a weaker area in the Provisional Plan. The LTP Steering Group has endorsed a revised approach to managing delivery and performance of the LTP.

- 2.10. Key elements of the performance management framework include enhanced monitoring of expenditure, delivery and targets leading to a more dynamic approach to programme management. This will entail potentially making changes to programmes and strategies where required to ensure that targets and objectives are met. There will also need to be more a more flexible use of funding between authorities to achieve the required level of spend in any given year.
- 2.11. Discussions are also taking place around extending the partnership approach taken to safer roads to the other shared priorities of congestion and accessibility.

Targets

- 2.12. Final targets have now been set for all indicators except congestion. Congestion data is still awaited from the DfT and they have agreed that the target can be set by July 2006. Appendix B lists the targets which specifically relate to public transport.

Capital Programme

- 2.13. LTP2 contains an initial capital programme for the 5-year period. Metro's element of the programme is included as Appendix C. A rolling 3-year programme will be presented to the Authority for approval each year and individual schemes will be subject to specific approval of the Authority.

Bus Strategy

- 2.14. The development of the Bus Strategy has been overseen by the Bus Working Group. It has also been subject to extensive consultation with members of the public and with bus operators. The strategy is in line with the PTA's 20-year vision for public transport.

RailPlan 6

- 2.15. RailPlan 6 has been developed through the Rail Working Group. RailPlan6 focuses on priorities for the 5-year period of LTP2 and reflects the level of funding likely to be available for rail during this period. It also sets out aspirations for each route on the local rail network in the form of route development strategies.

Information Strategy

- 2.16. The Information Strategy builds upon success in recent years and reflects the results of consultation and market research. The development of the Information Strategy has been overseen by the Facilities Working Group and includes cost recovery from operators for extending bus stop information.

Presentation

- 2.17. A presentation will be made at the meeting covering LTP2 and the supporting strategies. This will provide an opportunity for Members to ask questions on any aspect of the LTP. The presentation will also provide Members with an update on progress on developing the long term vision for transport in the City Region.

3. FINANCIAL AND EC PROCUREMENT IMPLICATIONS

- 3.1. The LTP will facilitate capital funding for the Authority in the order of £45m over the five year period. The final allocations will be dependent on the DfT's assessment of performance (including the quality of the Plan and actual delivery).
- 3.2. All LTP schemes will be subject to specific approval by the Authority.

4. STAFFING IMPLICATIONS

- 4.1. None as a result of this report.

5. EQUAL OPPORTUNITY IMPLICATIONS

- 5.1. All LTP schemes will be designed to meet relevant accessibility guidelines.

6. RECOMMENDATIONS

- 6.1. That the second West Yorkshire Local Transport Plan (2006-2011) including the Bus Strategy, RailPlan 6 and Information Strategy is approved for submission to GOYH and DfT.

Director General

West Yorkshire Passenger Transport Executive

9 March 2006

Appendix A LTP Documents

The following documents are available at www.wyltp.com

- The Second West Yorkshire LTP (Main Document)
- Accessibility Strategy (Appendix to main document)
- Bus Strategy (supporting document)
- Short Bus Strategy (a summary document)
- RailPlan 6 (supporting document)
- Information Strategy (supporting document)

Appendix B Public Transport Targets

Key Outcome Indicators		Local Targets to 2010/11	Change from Provisional Plan
Mandatory M1	Accessibility	Maintain accessibility to hospital within 30 minutes for people with no car at 89.5%	New target
Mandatory M2	Bus punctuality	Increase bus punctuality to 95% by 2010/11 for all timetabled services A year on year reduction in excess waiting time for frequent services	No change
Mandatory M3	Satisfaction with local bus services (BVPI 104)	Increase bus satisfaction to 59% by 2009/10	No change
Mandatory M5	Average journey time per person mile on key routes	Process of target setting still ongoing – awaiting DfT data and guidance - to be finalised by July 2006	No change
Mandatory M7	Mode share of journeys to school	Setting of target on hold until DfES data available in 2007	Setting of target on hold until DfES data available in 2007
Mandatory M8	Public transport patronage (BVPI 102)	A 5% increase in bus patronage by 2010/11 ¹	No change
Local L1	Satisfaction with LTP funded public transport facilities	Increase satisfaction with LTP funded public transport facilities to 90% by 2010/11	No change
Local L3	AM peak period mode split to urban centres	Reduce the proportion of car-based trips into central Leeds from 57% to 55% by 2010/11 No increase in car mode share in Bradford, Halifax, Huddersfield and Wakefield	Percentages finalised following detailed analysis
Local L4	Peak period rail patronage	Increase peak time rail patronage into Leeds by 20% to 2010/11	Increased from 12% to reflect further analysis and rolling stock funding bid to Yorkshire Forward
Local L5	Patronage on Quality Bus Corridors (QBC's)	Increase in bus patronage above the West Yorkshire patronage baseline on QBC's	No change
Local L10	The number of bus shelters that meet modern standards	95% of bus shelters to meet modern standards by 2010/11.	Yes, changed from 100% to be achievable

¹ This is based on current predictions of the impact of changes to concessionary fares from April 2006

Appendix C
CAPITAL PROGRAMME

METRO'S WEST YORKSHIRE WIDE MEASURES AND MEASURES COSTING MORE THAN £200,000

Measures: Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Roadside Information Including the provision of timetable cases at every bus stop	A6		200	400	250		850	850
Passenger Waiting Areas – YBI Routes Continuation of bus shelter installation and replacement programme targeted at core routes on the bus networks where there is the highest potential for patronage growth	A1, A4, C1, AQ1	857	865	1,580	1,615	1,664	6,581	6,581
Passenger Waiting Areas – Outside Core Network Bus shelter installation and replacement programme at locations off the core routes as a means of addressing social inclusion issues.	A1, A4, C1, AQ1	460	466	850	869	896	3,541	3,541
'Smart' shelter refurbishments The assessment and refurbishment of Smart shelters in order to extend life and comply with DDA requirements	A1, A4, C1, AQ1	250					250	250
New Bus Stations (e.g. Brighouse, Pudsey) Construction of a modern bus stations to replace existing facilities	A1, A4, C1, AQ1	850	3,150				4,000	4,000
Bus Station Enhancements (e.g. Halifax Travel Centre, Dewsbury) Enhancements to existing bus stations including accessibility improvements	A1, A4, C1, AQ1		50	600	372		1,022	1,022

Measures: Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
RTPI system development Completion of the scheme to install RTPI displays on key bus routes within West Yorkshire and continued development to improve accessibility to the information and links with other public transport and traffic information systems, ticketing systems, UTM systems and CCTV systems	A4, A6, C1, AQ1	2,950	1,072			350	4,372	4,372
Rail Station Shelters and waiting areas Enhancement of Passenger waiting facilities on Rail platforms at stations across West Yorkshire	A4, C1, AQ1				500	500	1,000	1,000
Platform Extensions Programme of platform extensions to allow additional carriages to be added to rail services to increase passenger capacity	A4, C1, AQ1	860			570	570	2,000	2,000
Rail Station Accessibility Improvements Includes provision of Park and Ride, cycle and pedestrian access, DDA accessibility improvements and Bus / Rail interchange facilities.	A1, A4, C1, AQ1				375	375	750	1,000
New Rail Station (e.g. Low Moor) Provision of a new rail station including park and ride facilities	A1, A4, C1, AQ1			3,346			3,346	3,346
Enhancement and replacement of passenger information displays Replacement and enhancement of electronic passenger information displays at various bus stations across West Yorkshire and provision of electronic infopoints at key locations	A6, C1				1,000	1,000	2,000	2,000
Information at Rail Stations Provision of electronic passenger information displays at various rail stations across West Yorkshire	A6, C1					500	500	500
Enhancement and replacement of CCTV cameras Upgrade and replacement of cameras to be carried out with the development of digital CCTV storage system	A1, A4			300	850	850	2,000	2,000

Measures: Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Park and Ride at Rail Stations Additional Park and Ride site and expansion and enhancement of existing facilities across West Yorkshire.	C1, C2, AQ1		600		750	750	2,100	2,100
Accessbus Vehicles Renewal of 33 Accessbus vehicles during the LTP2 period	A1, C1	916		402	500	704	2,522	2,522
Information and Communication Technology (ICT) core infrastructure upgrades Updating of Metro's ICT systems to support existing requirements- includes desktop and printer replacement programme, provision of new data collection equipment and development of call centre services.	A6	305	325	340	515	690	2,175	2,175
Capital Salaries Funding of staff cost of employees developing and delivering capital programme schemes		350	350	350	350	350	1,750	1,750
Capital Project development Funding the development of capital schemes within LTP 2 and the development of the 3 rd LTP		150	50	50	100	100	450	450
Rapid Transport Development Development of Rapid Transport schemes including studies and staffing costs	A4, C1	260	300	560	840	840	2,800	2,800
New Vehicles and Bus Station Cleaning Machines		12	60			40	112	112

Measures: Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Castleford Interchange Integrated Transport Scheme Covering design and development costs of the major scheme to secure major scheme funding approval for implementation (Metro Scheme). Scheme includes a new combined bus/rail interchange, pedestrianisation of a further part of Carlton St., and improved pedestrian links from the new interchange to the town centre will encourage greater use of public transport.	A1, A4, C1, C5, AQ1	450	710				1,160	1,160