

WEST YORKSHIRE PASSENGER TRANSPORT AUTHORITY

DATE: 28 July 2006

AGENDA ITEM NO: **12**

SUBJECT: CAPITAL PROGRAMME

Report of the Passenger Transport Executive

1. MATTER 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:

- Holme Valley Kickstart
- Huddersfield Free Town Bus
- Integrated Services Systems Enhancements;
- Customer Service Strategy IT phase 1;
- Bus Station Cleaning Machines Programme;
- New Vehicle;

Holme Valley Kickstart

2.4 Metro (with First) successfully submitted a joint bid to the Department for a Transport Kickstart scheme to enhance bus services between the Holme Valley and Huddersfield. The Kickstart scheme aims to provide pump priming funding to enable the start up of new services which have strong prospects for ongoing commercial operation.

2.5 The aim of the project is to increase bus patronage on the Holme Valley corridor by enhancing its attractiveness to passengers making onward journeys by rail.

2.6 The project comprises the following;

- Extension of existing services to serve Huddersfield Rail Station;
- Vehicle enhancements to the existing buses used on the corridor;
- Bus / Rail through ticketing;
- Enhanced interchange information to be available at Huddersfield Rail Station;
- Marketing of rail connections

2.7 The capital element of the Kickstart award will be allocated as follows;

Vehicle enhancement, including CCTV	75,000
Ticketing Equipment	55,000
Information Signage	8,000
TOTAL	£138,000

2.8 Approval is sought to fund the capital element of the scheme at an estimated cost of £138,000 to be funded entirely by the DfT's Kickstart award.

Huddersfield Free Town Bus

- 2.9 At the last meeting of the Authority approval was given to continue funding the successful Leeds FreeCityBus for a further six months. Members also emphasised the desire to develop similar services for other main urban areas in West Yorkshire and agreed principles for Metro's support for such services. As a result work is underway to develop other service proposals, one of which is for a Huddersfield Town Centre distributor bus service. There is also interest in similar services in Wakefield and Bradford.
- 2.10 At its meeting on 18 July, the Tendered Services Working Group considered and supported the proposal to operate a "Free Town Bus" trial in Huddersfield Town Centre.
- 2.11 Success criteria have been developed jointly with Kirklees Council and relate to patronage, improvements in accessibility, benefits for people with impaired mobility and mode shift from cars (these being key Local Transport Plan targets).
- 2.12 Kirklees MDC have agreed to fund 50% of the operating cost of long-term operation (should the success criteria be achieved) and would work with Metro to secure other contributions.

- 2.13 Subject to Authority approval, it would be possible to commence operation of the service on 30 October 2006 (an agreed service change date), with benefits for the increased town centre activity in the pre-Christmas period. It is proposed that the trial period complies with the fixed service changes dates agreed with bus operators for 2007 and would therefore end on 22 July 2007. Metro would contribute £60,000 to the cost of the trial operation and this sum can be met from the approved Tendered Services budget.
- 2.14 In order to ensure a high standard of service delivery with accessible route branded vehicles providing for easy access for people with disabilities it is proposed that Metro funds the provision of buses to operate the service under Section 56 of the Transport Act 2000. This arrangement is desirable and cost effective in view of the trial nature of the service and is consistent with the approach adopted for the Leeds Free City Bus. In the event that the service does not continue beyond the trial period, the buses would be available to transfer to other tendered services where it can be demonstrated that revenue savings could be made.
- 2.15 The capital costs of the scheme are:

Two buses @ £100,000 (including real time, CCTV and passenger information displays)	£212,000
Bus stop infrastructure works	£10,000
Contingency @ 5%	£11,600
Launch/marketing/promotion	£18,000
Market Research for monitoring	£10,000
Total	£261,600

Approval is sought for capital expenditure of £261,600 which would be funded from Metro's share of the Local Transport Plan allocation.

Integrated Services Systems Enhancements

- 2.16 Metro operates an Integrated Services ICT system for bus and rail information that underpins the surveys and re-imburement of concessionary travel support and MetroCard revenues as well as providing the basis for managing on-street assets.
- 2.17 The system's highly integrated and innovative nature helps to place Metro at the forefront of UK public transport ICT technology. The Services System has just been announced as the overall winner in the technology category of the 2006 National Transport Awards.

- 2.18 A number of system enhancements have been discussed at the Authority's Business Improvement Group that assist implementation of the new Passenger Information Strategy and cost effective service delivery (Gershon efficiencies). The project was endorsed by the PTA Business Improvement Working Group on 21 April 2006.
- 2.19 The system enhancements include:
- Replacement of life-expired data capture devices (which are used by data collectors for on bus and train surveys) with remote data transfer allowing better staff utilisation;
 - Automatic database update on completion of on-street works orders (which will be more efficient and provide quicker responses to on-street infrastructure issues);
 - Bus Station Stand Utilisation Modelling (to allow Bus Station Managers to better manage changes to services and improve efficiency of stand allocation);
 - Enhancements to Road Side Displays (to support the roll out of additional timetable displays at bus stops and include new schematic maps);
 - Geographical Information System (GIS) Enhancements to support the latest (industry standard) Ordnance Survey mapping (which will also allow quicker updating of systems when infrastructure changes are made).
- 2.20 Approval is sought for funding to allow the delivery of the Integrated Services System Enhancements at an estimated cost of £360,000 to be funded from Metro's share of the Local Transport Plan allocation.

Customer Service Strategy (ICT Phase 1)

- 2.21 The Customer Services Strategy has been discussed by the PTA's Business Improvement Working Group. The aim of this ICT programme of work is to support the objectives of the Customer Service Strategy by making more of Metro's services available online so that the public can access them 24 hours a day 7 days a week (and improve cost effectiveness). The projects that make up the ICT Phase 1 programme will help to extend and strengthen Metro's online services.
- 2.22 Metro now has a highly regarded and well used website with an average of over 1.2 million pages of information being delivered to the public a month in the first quarter of 2006. This has grown from 160,000 pages per month just 18 months ago. For example, in the first quarter of 2006 the public accessed and downloaded, on average, over 300,000 timetables a month.

- 2.23 With the development of the Customer Service Strategy and the Passenger Information Strategy further opportunities have been identified to deliver information and carry out transactions more efficiently and effectively using ICT. The project was endorsed by the PTA Business Improvement Working Group on 21 April 2006.
- 2.24 This project includes a number of key customer service enhancements:
- Young Persons Website (a dedicated site building on the very successful work Metro has undertaken with young people designed to attract and engage future public transport users);
 - Online Sales and Payments (the facility for the public to purchase and renew Metro products with an initial focus on the Company MetroCard and MyBus schemes);
 - Customer Self-Service (to increase the number of transactions undertaken on the internet in order to deliver services more efficiently);
 - Online Consultation (to increase engagement and accessibility);
- 2.25 The project will also provide upgraded infrastructure for the website (such as new servers) in order to improve overall resilience.
- 2.26 Approval is sought for funding to allow the delivery of the Customer Service Strategy (ICT Phase 1) at an estimated cost of £170,000 to be funded from Metro's share of the Local Transport Plan allocation.

Bus Station Cleaning Machines Programme

- 2.27 Metro has 20 cleaning machines that are used to maintain the cleaning standards of the floor areas of the bus stations. There is an ongoing programme of machine replacements and this year, there are two machines in need of replacement on the grounds of condition and performance.
- 2.28 Approval is sought to replace these two machines at an estimated cost of £9,800 to be funded from Metro's share of the Local Transport Plan allocation in 2006/07.

New Vehicle

- 2.29 Metro's current vehicle fleet comprises of 18 small vehicles (cars/vans) used for operational purposes including shelter cleaning, on-street infrastructure inspections, bus station management and site visits by Wellington House Staff. The vehicle replacement policy is based on mileage and vehicle life and, under these criteria, one vehicle is due for replacement.

2.30 Approval is sought to procure on replacement vehicle (a shelter cleaning van) at an estimated cost of £10,500 to be funded from Metro's share of the Local Transport Plan allocation.

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 The Integrated Services System enhancements and Customer service Strategy (ICT Phase 1) would contribute Gershon savings in excess of £200,000 per annum.

3.3 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: July 2006