

WEST YORKSHIRE PASSENGER TRANSPORT AUTHORITY

DATE: 09 February 2007

AGENDA ITEM NO: **21.**

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 Department for Transport (DfT) issued the annual 'settlement' letter to the West Yorkshire LTP Partnership in December 2006. The settlement letter and implications have been reported in detail to the LTP Steering Group.

2.2 The West Yorkshire plan has been assessed overall as '**good**'. The DfT settlement letter included detailed comments on the scoring criteria and an assessment against those criteria.

2.3 The West Yorkshire delivery was also assessed overall as '**good**'.

2.4 The 2007/8 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:

- Rural Infrastructure
- 2007/8 Shelter Programme
- Wakefield Free CityBus
- Phase II Access Bus Vehicles
- Rapid Transit Project Development
- LTP Project Development

Rural Infrastructure Project

2.5 Metro has been commissioned by Yorkshire Forward to manage several rural transport projects. Yorkshire Forward have allocated £150,000, over a 3 year period with match funding from the LTP, for rural infrastructure that improves access to public transport.

- 2.6 It has been agreed with Yorkshire Forward that funding in 2006/7 is utilised to enable the earlier replacement of shelters in rural locations as part of Metro's Dilapidated Shelter Programme. A series of sites have been identified to be brought forward in the programme to be completed in the remainder of the current financial year under current contractual arrangements.
- 2.7 Approval is therefore sought to fund £50,000 of shelter replacements in 2006/7 funded by Yorkshire Forward.
- 2.8 Further approval for expenditure will be sought from the Authority for the remaining funding in 2007/8 and 2008/9 in order to enhance Metro's infrastructure and on site information programmes to the benefit of rural communities.

Shelter Programme

- 2.9 An approval of £2.805m is sought to
- continue the new shelter programme in 2007/8, including replacement of Clear Channel (Adshel) shelters and providing advertising panels on other shelters to create an increase in the level of advertising income.
 - complete the Smart 4 refurbishment programme, which will extend their life by up to 10 years, at an estimated cost of £115,000.

Wakefield Free CityBus

- 2.10 The first Free CityBus was introduced in Leeds in January 2006 and has now well over 1 million passengers annually.
- 2.11 The Huddersfield Free Town Bus was launched in October 2006 and is now consistently meeting the target patronage of 4,200 passengers per week. There is clear evidence that the growth in patronage is likely to continue and that the service will continue to meet the main criteria whereby Kirklees and Metro will continue to fund the running costs after the trial period.
- 2.12 Proposals, developed with Wakefield Council, to introduce a Free CityBus Service in Wakefield have been discussed at Tendered Services Working Group. The capital funding being sought will be used to provide three buses as well as the necessary bus stop infrastructure works and future provision of audio visual and real time information systems.
- 2.13 Under a similar arrangement to that used for the Leeds Free CityBus and Huddersfield FreeTownBus, the revenue costs for the first six months of the Wakefield Free CityBus service will be funded by Metro. If the service is a success and it is decided it should continue, the ongoing revenue costs will be funded 50% by Metro and 50% by Wakefield MDC.

- 2.14 Approval is sought for expenditure of £373,800 to fund the capital cost of this scheme.

Phase II Access Bus Vehicle Replacements

- 2.15 The second Phase of a programme to replace life-expired AccessBus vehicles has been considered by the Bus Working Group.
- 2.16 Competitive tenders for the supply of vehicles have been invited and evaluated. Approval is now sought to expenditure of £618,000 on seven low floor accessible vehicles.
- 2.17 The buses, manufactured by Optare, will each have fifteen passenger seats as well as space for up to three wheelchairs.

Rapid Transport Project Development

- 2.18 The 'Leeds City Region Development Programme' has been agreed by a strategic alliance of 11 authorities within Yorkshire, who have developed a shared vision of enhancing economic growth across the city region and thereby enhancing the region's contribution to the national economy. Development of larger, long term transport schemes such as the Leeds Bus Rapid Transit is a key part of delivering this vision.
- 2.19 A key activity is the ongoing development of the Leeds BRT scheme, with the need to prepare a full Major Scheme Business Case for submission to DfT. This work, which is being reported to the Development and Environment Working Group, will be progressed in the light of feedback to the Initial Business Case submission approved by the Authority.
- 2.20 Other work will be focused on the development of:
- Improved connectivity between the main centres in West Yorkshire;
 - Aire Valley Public Transport Access;
 - Harrogate Line Tram Train Development.
- 2.21 The Authority have previously approved LTP funded expenditure on the development of longer term rapid transit projects. Approval is now sought to expenditure of £770,000 on:
- the necessary studies, data collection and other research / business case requirement
 - staff salaries:
- 2.22 It is proposed that expenditure of up to £375,000 which is directly related to the further development of the replacement of Leeds Supertram be funded from sums previously set aside for Leeds Supertram

Other LTP Project Development

- 2.23 The efficient and effective implementation of Metro's capital programme requires appropriate investment in scheme development, including the recharging of some staff costs to the capital programme.
- 2.24 This approach has enabled the full use of LTP1 funding and good progress in implementing the 2006/07 capital programme.
- 2.25 Approval is sought to:
- Expenditure of £150,000 on scheme development of LTP schemes;
 - Expenditure of £350,000 for staff employed on developing and implementing the overall capital programme.

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 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 the expenditure set out in section 2 be approved.

Director General
West Yorkshire Passenger Transport Executive
DATE: 24/01/2007