

# WEST YORKSHIRE PASSENGER TRANSPORT AUTHORITY

DATE: 26 SEPTEMBER 2008

AGENDA ITEM NO: **15**

## SUBJECT: CAPITAL PROGRAMME

### Report of the Passenger Transport Executive

#### 1. MATTER FOR CONSIDERATION

1.1 This report seeks approval for schemes to be funded through the capital programme. Updates on the Regional Funding allocation process and New Generation Transport (NGT) scheme are also provided.

#### 2. INFORMATION

2.1 Approval is sought for expenditure on the following schemes:

- Upgrade of Metro's CCTV System;
- Roadside Information Displays;
- Accessbus Vehicles Phase 3;
- Accessible Transport Booking & Management System;
- Rail Station Improvement Scheme; and
- Bus Station Cleaning Machine.

#### Upgrade of Metro's CCTV System

2.2 Metro's existing CCTV system provides coverage of 23 bus interchanges and a number of other locations with a combined footfall of 70 million passengers per annum. The system uses analogue technology, similar to that used in video recorders. This technology is being replaced by digital technology in a wide range of applications, for example the move from video recorders (VCR) to DVD players. If Metro doesn't upgrade the facility running costs are likely to increase substantially with increased equipment failure, with spare parts increasingly difficult to source.

2.3 The Facilities Working Group has endorsed an approach to replace the current system with a digital system. The proposed digital system is the most cost effective way of maintaining Metro's successful system. A digital system has many advantages and complies with EU environmental legislation that prohibits the sale of any new analogue recording equipment on environmental grounds.

- 2.4 As a result of the need for enhanced fibre optic links to support the new technology annual operating costs are likely to increase by around £24,000 p.a.
- 2.5 The Home Office CCTV strategy published in October 2007 recommends partnership working to create a central hub for public space CCTV monitoring. Discussions on a joint approach to upgrading have taken place with all the West Yorkshire District Councils. Leeds City Council is in the process of upgrading its system and this presents an opportunity to relocate both Metro and LCC control rooms to a single purpose built facility at Middleton.
- 2.6 This approach would provide savings in both system procurement and maintenance. Total annual running costs will increase by around £60,000 p.a. (including the fibre optic links required wherever the system is located and also Metro's share of the accommodation costs at Middleton). This will, however, be offset by potential future savings in accommodation costs (by utilising the space freed up in Wellington House) and savings of up to 15% on the capital costs compared with the Wellington House alternative. This approach is therefore more cost effective than Metro upgrading the Wellington House CCTV control room.
- 2.7 The relocation to a new centre co-located with another large CCTV facility will provide social benefits in terms of better coordination and easier access for the police to review recordings. It will also allow future expansion, which would not be otherwise possible and would provide an opportunity for other District Councils to invest in CCTV partnership working at Middleton in the future.
- 2.8 There will be a need in the future to undertake a phased replacement programme of CCTV cameras and the opportunity to introduce new software which provides a greater degree of automation (e.g. detecting potential incidents). This will be considered at a future meeting.
- 2.9 The capital cost of the relocation is estimated at £815,000 and approval is sought to fund this from Metro's share of the Local Transport Plan allocation in 2008/9 and 2009/10 (provision has been made in the capital programme for this expenditure).

#### Roadside Information Displays

- 2.10 Metro's information services are overseen by the Facilities Working Group, who receive regular reports on performance measures and initiatives. Metro has made significant improvement in the provision of information over the past several years. This is reflected in the increased satisfaction with public transport information, measured through the tracker surveys and BVPI 103. Information at bus stops is an important source of information (with 37% of respondents to the tracker survey using bus stop information on a regular basis) but achieves lower scores because timetable information is only provided at one third of bus stops.

- 2.11 The trend at national level is for timetable information to be provided at more stops. Merseytravel and SYPTTE are approaching 100% provision and the other PTE areas provide timetable information at over 60% and are aiming to extend this to all stops.
- 2.12 The TRL Demand for Public Transport – A Practical Guide published in 2004 puts a value of between 4p and 10p per trip on timetable information at bus stops.
- 2.13 Metro's sustained investment in IT has greatly improved the efficiency of the data process under-pinning information provision. The production of bespoke bus-stop displays is largely automated, meaning that it is proposed to enhance the provision of bus stop information in three main ways:
- To make the information easier to understand by improving the layout and through the provision of route diagrams which show the places served from the bus stop;
  - To provide information at more stops;
  - To provide large format service numbers on shelters in town and city centre areas where shelters may be located close together.
- 2.14 The Facilities Working Group have endorsed a phased approach towards greatly extending the provision of bus stop information, with the capital costs being funded through the Local Transport Plan settlement and any additional revenue costs funded by bus operators. The first phase will involve purchasing and installing 1000 additional cases (spread across a number of locations in West Yorkshire) and an additional plotter.
- 2.15 Discussions have been held with bus operators, who have agreed to a mechanism for cost recovery through a charge based on service registrations. The aim of recovering the costs in this way is to provide an incentive to operators to reduce the amount of service changes and thereby create greater stability in the bus network.
- 2.16 Approval is sought to expenditure of £100,000 associated with the first phase to be funded from Metro's share of the Local Transport Plan allocation in 2008/9. The evaluation of the first phase would allow a more precise evaluation of the costs and benefits of a further extension of the provision of bus stop information.

### AccessBus Vehicles Phase 3

- 2.17 Metro has a fleet of 33 AccessBus vehicles and has an ongoing programme of vehicle replacement funded through the Local Transport Plan allocation.

- 2.18 There are 19 AccessBus vehicles approaching the end of their working life. When purchased, a vehicle life of 8 years was assumed which would have required vehicle replacement in 2007/8. The current condition of the vehicles has enabled replacement to be deferred until 2009. All of the vehicles are roadworthy although some have experienced recent mechanical problems. The current condition of the vehicles will enable a phased replacement.
- 2.19 Tenders were invited for the provision of replacement buses. The most favourable tender was received from Optare for the provision of Optare Solo vehicles which are comparable to the current fleet, meet the Euro 5 emission standard and are equipped with CCTV. The total cost of replacing these vehicles will be £1,733,000 phased over three financial years.
- 2.20 Approval is therefore sought for expenditure of £1,733,000 on phase 3 of the AccessBus replacement, to be funded from Metro's share of the Local Transport Plan allocation over the years 2008/9 to 2010/11.

#### Accessible Transport Booking & Management System

- 2.21 Members of the Bus Working Group have considered options for the future development of accessible bus services including AccessBus and MetroLocal. A booking and management system is central to the development of more flexible services for people with disabilities. The current AccessBus booking software is no longer supported by the manufacturer and consideration must be given to its replacement.
- 2.22 A specification was drawn up for a system which not only meets the current needs of the AccessBus service but would allow for development to meet future business needs.
- 2.23 Following an EU tendering process, Data Images & Solutions Ltd has been identified as the supplier of a new booking and management system. It is planned to introduce the system into AccessBus in 2009 and to introduce direct communication links between the operational base and the buses from 2009/10 onwards.
- 2.24 The system will enable the addition of other partners' vehicles and will have the capability for online access by customers. Much of this flexibility is achieved because the system is externally hosted and accessed over the internet, to ensure the system works effectively and customer service is not compromised, the project will involve enhancement of Metro's current internet connections.
- 2.25 Approval is therefore sought for expenditure of £234,000 to fund new accessible booking system, to be funded from Metro's share of the Local Transport Plan allocation over the years 2008/9 and 2009/10.

## Rail Station Improvement Scheme

- 2.26 As part of Metro's strategy of improving safety and security at rail stations, a programme of enhancements has been developed with the objectives of;
- Reducing the level of recorded crime;
  - Reducing fear of crime;
  - Improving the perception of personal safety and security; and
  - Creating a more secure railway environment.
- 2.27 Metro, Northern Rail and British Transport Police have been working in partnership to identify stations to be included in a first phase and develop a proposed list of works. Rail stations to be included in the first phase are Guiseley, Hebden Bridge, Marsden, Mirfield, Pontefract Monkhill and Shipley. In addition, feasibility work will also be undertaken on CCTV enhancements at Bradford Forster Square and Garforth. Approval for further work at these two stations will be sought following completion of the feasibility work.
- 2.28 The main elements of work will include:
- Installing additional signage for location of help points;
  - Cutting back or removal of overgrown vegetation;
  - Installation of additional CCTV cameras or re-positioning of camera tilt angles;
  - Enhancing the passenger environment by installing concave mirrors and additional lighting; and
  - Cleaning and painting subways.
- 2.29 Following the implementation of station enhancements, submissions will be made to achieve 'Secure Station Award' accreditation. The award is a Department for Transport and British Transport Police initiative which establishes standards of good practice and demonstrates partnership working.
- 2.30 All revenue cost-related items such as cleaning, paint and cutting vegetation will be carried out and funded by Northern Rail. Approval is therefore sought to fund the first phase of capital work at a cost of £73,000 to be funded from Metro's share of the Local Transport Plan allocation in 2008/09 and 2009/10.

### Bus Station Cleaning Machine

- 2.31 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 is one machine in need of replacement on the grounds of condition and performance.
- 2.32 Approval is sought to replace this machine at an estimated cost of £9,790 to be funded from Metro's share of the Local Transport Plan allocation.

### Regional Funding Allocation

- 2.33 The Regional Transport Board (RTB) has completed its interim review of the RFA, and over £100m of new schemes have been endorsed in the Leeds City Region (LCR). These are shown in the table below:

<b>Scheme</b>	<b>Cost to RFA (£M)</b>
Yorcard	28.0
Leeds Station Southern Access	10.8
East Leeds Parkway, Leeds	19.4
Leeds City Region Rail Growth	14.3
York Park and Ride Sites	20.8
A636 Denby Dale Road Exceptional Maintenance Scheme, Wakefield	3.3
A639 Colorado Way Exceptional Maintenance Scheme, Castleford	4.0
<b>TOTAL</b>	<b>100.6</b>

- 2.34 The first four schemes are Metro (or joint) schemes and work is underway on the development of business cases for these which will need to be approved by the Department for Transport. At this stage, development costs are being met from approved budgets. Any further funding requirements will be brought to the Authority in due course. Ultimately, each scheme will require a local contribution of approximately 10% of the overall project cost.
- 2.35 The Regional Transport Board is now undertaking a full review of RFA. This will extend the overall programme by three years to 2018/19, and increase over-programming to 20%, providing approximately £400m of additional funding for the Yorkshire and Humber Region. The review will examine schemes that are already accepted in the programme, as well as new schemes.

- 2.36 The RTB will consider all of the submissions at its meetings in December 2008 and January 2009, before making recommendations to the DfT in February 2009.
- 2.37 Scheme promoters have been invited to make RFA submissions to the Yorkshire and Humber Assembly (YHA) in the following categories:
- Schemes already approved; deadline 10 October 2008.
  - New schemes with Outline Business Cases; deadline 10 October 2008.
  - Packages of interventions (no need to provide full details) targeted to meet an identified problem post 2013/14; deadline 7 November 2008.
- 2.38 Metro is developing submissions for further schemes based on the City Region Transport Vision, Local Transport Plan priorities and identified opportunities. The development of potential schemes will be overseen by the relevant Working Groups and the Local Transport Plan Steering Group. Metro is also coordinating a city region approach.
- 2.39 One of the schemes for which additional funding is being sought is the bus-based alternative to Supertram referred to as New Generation Transport (NGT). Since the cancellation of the Supertram project, Metro and Leeds City Council have been working on the business case for a high quality bus-based alternative scheme.
- 2.40 In June 2007, the RTB approved £150m for the first phase of NGT in the period up to 2015. In approving the first £150m, the RTB also endorsed the whole project subject to further funding being available. The overall cost of the three-line network is estimated to be up to £372m depending on the final choice of mode, routes and level of segregation. A submission to the RTB is now being developed for the balance of funds required to deliver NGT.
- 2.41 In parallel, a full Major Scheme Business Case is being developed for submission to DfT for the first phase of the network. It is anticipated that this full business case will be submitted next spring. Initial public consultation on NGT is planned for November 2008. The development of the NGT proposals will be overseen by the Development and Environment Working Group.

### **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 directly 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 be approved:

6.2 That the Regional Funding Allocation process and development of further scheme submissions is noted.

**Director General  
West Yorkshire Passenger Transport Executive**