

WEST YORKSHIRE INTEGRATED TRANSPORT AUTHORITY

DATE: 25 SEPTEMBER 2009

AGENDA ITEM NO: **20**

SUBJECT: CAPITAL PROGRAMME

Report of the Passenger Transport Executive

1. MATTERS FOR CONSIDERATION

1.1 This report:

- Identifies a programme for utilising the direct Local Transport Plan (LTP) uplift funding from the Regional Funding Allocation (RFA);
- Provides an update on Metro schemes being developed as part of the programme of RFA uplift funded strategic schemes;
- Seeks approval for expenditure on schemes within the LTP Capital Programme;
- Provides an update on Pudsey Bus Station and Leeds Station Southern Entrance.

2. INFORMATION

Direct LTP uplift funding from the RFA

- 2.1 At previous meetings of the Authority, it was reported that the Regional Transport Board had decided to uplift Local Transport Plan funding allocations by 20% over the next three years in order to address underspend in the regional programme. Subsequently, the Department for Transport (DfT) has advised that this amount of funding will be allocated, but over the next two years.
- 2.2 The Authority was advised that, following discussion with partners, the first £10.983m would be paid directly to the West Yorkshire LTP partners on the basis of the existing LTP formulaic allocations. The payment has been confirmed and will be made as shown in Table 1.

Table 1: Direct LTP uplift payments to be made to West Yorkshire

Authority	2009/10 Direct Payments (£m)
Bradford	2.007
Calderdale	1.117
Kirklees	1.821
Leeds	2.957
Wakefield	1.314
WYITA	1.767
West Yorkshire	10.983

- 2.3 Work has been undertaken to develop a programme to utilise Metro's £1.767m share of the directly allocated uplift. The programme shown in table 2 represents a package based on scheme deliverability and high impact against corporate priorities.

Table 2 Proposed Programme for Metro's LTP Uplift

Scheme	Capital Cost (£000s)
Shelter energy reduction programme	455
Rail Station Barriers	100
School Bus Enhancements	200
Leeds Station Interchange Cycle Hub	50
Bus Eco Management	250
Pontefract Monkhill Park and Ride	408
Information enhancements for home-to-school journeys and driver training package	80
Pilot Infokiosk/retail at bus station	60
Contingency	164
TOTAL	1767

- 2.4 Some of the costs in the above table are still yet to be confirmed. Therefore an element of contingency has been included in the programme to allow for any minor changes in costs as schemes are finalised. Any spare funding will be used to support Metro's overall capital programme.
- 2.5 At this stage, approval is sought for four of the proposed schemes highlighted in bold. The remainder of the schemes need further development and approval will be sought from a future meeting of the Authority.
- 2.6 The revenue costs of providing shelter lighting have increased significantly in recent years. Most of Metro's shelter stock has

relatively inefficient fluorescent tubes that are also prone to failure due to voltage fluctuations (the supply voltage can vary from 205 to 240 volts). The life expectancy of these tubes is 2.5 to 3.5 years. Metro has installed modern LED lighting in more recent shelters. LED lighting has a life expectancy of 12 years and requires less power (electricity consumption is reduced by 65% on average).

- 2.7 A shelter illumination programme has been developed to replace older lighting with new, low energy, LED units. The project, when completed, will reduce Metro's energy, repair and maintenance costs with an estimated saving of £159,000 per year. The payback period for the project cost of £455,000 is estimated to be 4.5 years (not all savings are realised until the project has been completed). The project, which also includes the use of solar powered units at locations where an electrical supply cannot be provided, will also contribute to Metro's environmental strategy by reducing CO2 emissions by 360 tonnes a year. Approval is sought for expenditure of £455,000.
- 2.8 Approval is sought to make a contribution to the proposed cycle hub at Leeds Rail Station Interchange which will provide secure storage, cycle hire and repair facilities. It is proposed that work on this scheme is carried out by Northern Rail. Approval is therefore sought for Metro's financial contribution of £50,000 to be made to Northern Rail through a Grant Agreement which will be pursuant to Section 56 of the Transport Act 1968.
- 2.9 Approval is sought to accelerate the delivery of the Pontefract Monkhill car park extension currently included in the Leeds Rail Growth Package major scheme. The estimated cost of the scheme is £408,000. Allocation of uplift funding to this scheme should facilitate its completion to coincide with the introduction of the proposed new Grand Northern service to London. It is possible (but not certain) that this expenditure could be claimed back from the DfT subject to the overall major scheme being approved. The scheme will be managed by Northern Rail on Metro's behalf. Approval is therefore sought for Metro's financial contribution to be made to Northern Rail through a Grant Agreement which will be pursuant to Section 56 of the Transport Act 1968.
- 2.10 Schemes under development include:
 - A proposal to 'smart enable' the recently installed station barriers at Leeds and Bradford as a step towards Yorcard roll-out. The conversion of the gates to read smartcards would address the problems experienced by many MetroCard holders whose passes cannot be 'read' by the magnetic stripe readers in the gates. It would provide information about MetroCard usage and assist in revenue protection activities. These gates were designed to be capable of reading ITSO smartcards in anticipation of Yorcard roll-out. Discussions are ongoing to finalise the costs of any additional

equipment, communication links, back-office functions and card issue. A further report will be provided for Authority consideration.

- Enhancements to a number of school bus services to bring them to MyBus standards through the retrofit model developed with Keighley and District Travel in 2008. Refurbishment to mid-age low floor buses would incorporate MyBus features and branding, allowing a relatively low-cost extension to the MyBus network of services. A further report will be provided for Authority consideration.
- Loans to facilitate operators to install eco-management system which provide feedback to drivers on driving style and fuel consumption. Discussions, without commitment, are being held with operators to ascertain to what extent the credit crunch is slowing such investment and whether Metro could play a role in working with operators to reduce fuel consumption and attract a higher rate of BSOG (Bus Service Operator Grant) payment. Operators have been advised that Metro would expect the loans to be repaid over two or three years and that the programme would not fund commitments that have already been made. A further report will be provided for Authority consideration.
- Information enhancements for home-to-school journeys and driver training package. There is a growing demand for school focussed information about bus services, which is not provided adequately through the current journey planner (as many school services are not available to members of the public). Options are being developed to provide comprehensive information, on a school-by-school basis, as early as possible so as to inform travel choices and promote the public transport offer. This element of uplift funding also provides for the provision of training material to all drivers on inter-action with young people, which is a recurring source of friction. A further report will be provided for Authority consideration
- A pilot info/retail bus station kiosk to extend the hours during which Metro products can be purchased as well as providing travel information, and explore alternatives to travel centres in less well used bus stations. A further report will be provided for Authority consideration

Metro schemes being developed as part of the programme of RFA uplift funded strategic schemes

- 2.11 In addition to the funding shown in Table 1, the ITA has already approved £24.272m of LTP Uplift funding for the West Yorkshire Strategic Programme of Schemes (WYSPS). This programme includes a £5.5m for a new rail station at Low Moor and a £3.5m allocation for a Traffic Light Priority (TLP) scheme across the West Yorkshire districts.

Low Moor

- 2.12 Metro is developing a proposal for a new railway station at Low Moor on the Caldervale Line. The proposed station would be located between Bradford Interchange and Halifax, approximately three miles south of Bradford. The station would serve a predominately residential area as well as having park and ride facilities which would cater for passengers from further afield.
- 2.13 Network Rail is currently reviewing the previously completed development work and are developing a revised programme to deliver the rail station by the end of 2012. In order to meet this timescale, work needs to commence on single option design work in 2009/10.
- 2.14 The ITA has previously agreed expenditure on the West Yorkshire Strategic Programme of Schemes, of which Low Moor forms part, to be funded by the RFA LTP Uplift money. Approval is therefore sought for £570,000 to complete single option design for the scheme in 2009/10 and 2010/11 to be funded from the LTP funding previously allocated to the West Yorkshire Strategic Programme of Schemes.
- 2.15 Approval for funding to complete detailed design and construction will be sought at a future meeting of the Authority.

Traffic Light Priority

- 2.16 Traffic Light Priority (TLP) is one of the wide range of benefits that can be obtained from Metro's 'yournextbus' real time system. All buses fitted with on-board real-time technology are now capable of requesting TLP from suitably equipped traffic lights at selected signalled junctions and pedestrian crossings. The initial applications of this technology, such as the deployment on the Service 4 ftr route in Leeds, have been successful.
- 2.17 The wider roll-out of traffic light priority requires an upgrade to the core real-time radio communications system as well as the installation of additional Urban Traffic Control (UTC) technology. There is also a need for a dedicated team to manage the programme and to set-up the data that allows buses to 'call' for a green signal as they approach junctions and pelican crossings.
- 2.18 The TLP scheme will improve the punctuality of bus services by providing priority at busy junctions across West Yorkshire occur. The technology can also be used to reduce bus journey times, which will help to encourage modal switch from cars and thereby reduce traffic volumes and congestion.
- 2.19 £3.5 million has been allocated to the Traffic Light Priority scheme following detailed discussions with the five District Councils. ITA approval is now sought to allow a start in 2009/10.

Schemes within the LTP Capital Programme

Keighley Station Car Park

- 2.20 Metro has been working with Bradford Council to develop a scheme to provide an additional 66 car parking spaces, formal drop off and pick up point, cycle storage and a new level access to the Leeds Bound platform at Keighley Rail Station. It is being provided as part of the new Leeds City College (formerly Park Lane College) development being built adjacent to the rail station at Keighley by the college's contractor. Leeds City College development will procure the new facility and recover the appropriate costs from Bradford Council. Metro will contribute a capped amount to Bradford Council not exceeding £280k.
- 2.21 Metro proposes to carry out additional work at a cost of £70,000 to the existing rail user car park to bring it in line with the facilities provided as part of the college development
- 2.22 Approval is therefore sought for expenditure of a total of £350,000 to fund the provision of new parking facilities and improvements to the existing car park. It is anticipated the expenditure will be incurred in 2009/10 and 2010/11.
- 2.23 The additional work required to be carried out in the existing car park will be managed by Northern Rail on Metro's behalf. Approval is therefore sought for Metro's financial contribution to be made to Northern Rail through a Grant Agreement which will be pursuant to Section 56 of the Transport Act 1968.

Roadside Information Displays

- 2.24 Ongoing structured market research has confirmed the importance of bus stop information as the most used source for bus information and the improvement in customer satisfaction over recent years. The satisfaction score of 7.5 in this year's survey is the highest recorded. However, satisfaction with bus stop information still lags behind scores for other sources of information (such as Metroline or Travel Centres) indicating the need for further improvement.
- 2.25 In September 2008 the ITA approved the first phase of an extension of bus stop information provision. This first phase, involving the provision of new timetable cases to a new more robust specification and installed to meet current DDA guidance, has now been completed. 1,000 new cases have been installed at various locations across West Yorkshire, with operators funding additional revenue costs through a charge linked to a service registration. All cases were provided with timetable inserts already within the case prior to installation on street. During the evaluation period only one case was replaced due to vandalism.
- 2.26 The outcome of the first phase has been reported to the Authority's Facilities Working Group, who have endorsed progression to the second phase comprising an additional 3,000 timetable cases. This will permit the evaluation of impacts on cleaning and posting contract

arrangements and in-house workloads. The charge to operators linked to service changes will be increased to reflect marginal revenue costs.

- 2.27 Approval is therefore sought for £250,000 to be funded from Metro's share of the LTP allocation to allow the delivery of a further 3,000 cases in the current budget year.

Halifax Rail Station

- 2.28 Network Rail has substantially completed its planned programme of work to refurbish the platform canopy and the station footbridge at Halifax. This work has significantly improved the appearance of the station. Metro is now working in partnership with Northern and Network Rail on the proposals for further station improvements, which will enhance passenger facilities at the station frontage and within the building on the platform through:

- Platform level Improvements:
 - Relocation of the platform retail area upstairs to concourse level.
 - Refurbishment and renovation of the platform waiting room to provide an extended, extensive enclosed waiting room.
 - Refurbishment of the passenger toilet facility to Disability Discrimination Act requirements together with parent and child facilities with CCTV monitored secure entry system.
- Concourse level improvements:
 - Provision of an enclosed waiting room and retail facility.
 - Provision of a passenger information screen summary board and public address system.

- 2.29 Work is planned to begin on the station improvements in early 2010 and are to be completed in April 2010. The total scheme cost is £374,000. Approval is sought for a £79,000 contribution from Metro, funded through the LTP allocation, towards work in 2009/10 and 2010/11.

- 2.30 This work will be managed by Northern Rail on Metro's behalf. Approval is therefore sought for Metro's financial contribution to be made to Northern Rail through a Grant Agreement which will be pursuant to Section 56 of the Transport Act 1968.

- 2.31 Metro is working with the rail industry on a number of potential partnership schemes as part of the National Stations Improvement Scheme. Schemes under development include Wakefield Kirkgate,

Dewsbury and Huddersfield. Approval for these schemes will be sought from a future meeting of the Authority.

Scheme Updates

Pudsey Bus Station Update

- 2.32 The new bus station will provide improved passenger & pedestrian access, include level boarding, new footpaths and roads and will have real-time electronic passenger information, under cover waiting areas, CCTV cameras & Help Points that are monitored 24 hours-a-day seven days-a- week.
- 2.33 Allenbuild Ltd have been selected as Metro's preferred contractor to carry out the redevelopment of Pudsey Bus Station. Work is scheduled to commence on site in October this year and will take around ten months to complete. The building work will be phased in order to minimise disruption to passengers and local business. Temporary bus stops will be provided during the work and some services will use these stops once the existing bus station is closed. Confirmation of the building programme is subject to Leeds City Council successfully completing on the new Traffic Regulation Orders required for the new bus station layout.
- 2.34 Meetings have been arranged to brief local Ward Members on scheme progress following which final briefing meetings will be held with local business.

Leeds Station Southern Entrance

- 2.35 Metro and Network Rail are working in partnership to create a new high quality passenger access on the southern-side of Leeds rail station. It will increase the passenger-capacity of the station, significantly reduce pedestrian walking times to/from the southern section of Leeds City Centre and will complement existing accesses on the Northern-side of the station. The proposed scheme comprises of decking over the river Aire, footbridges, lifts, escalators and stairs providing a connection in to the existing Western Footbridge. The footbridge will be extended and widened to the south and west over platforms 15, 16 and 17 to meet the new entrance. The whole of the new entrance will be enclosed.
- 2.36 A consultation event has recently been held and generally positive feedback was received. A Planning Application will be submitted shortly.
- 2.37 The estimated cost of the scheme is £15m. 90% of this cost would be funded by the Department for Transport subject to a bid due to be submitted to the Department for Transport (DfT) at the end of September 2009. A decision on the bid would then be expected in March 2010. Funding for the remaining 10% is currently included in

Metro's outline capital programme. Approval for this funding will be sought at a future meeting of the ITA.

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 Approval is required from the Authority to allow grant payment to be made to Northern Rail under Section 56 of the Transport Act (1968) to cover the agreed costs of the Leeds Station Interchange Cycle Hub, Pontefract Monkhill Car Par Extension, Keighley Station Car Park and Halifax Station schemes as set out in Section 2 above.
- 3.3 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 report be noted.
- 6.2 That the expenditure set out in section 2 be approved.
- 6.3 Grant payment would be made to Northern Rail under Section 56 of the Transport Act (1968) to cover the agreed costs of the Leeds Station Interchange Cycle Hub, Pontefract Monkhill Car Par Extension, Keighley Station Car Park and Halifax Station schemes as set out in Section 2 above.

Director General
West Yorkshire Passenger Transport Executive