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SUMMARY OF INDIVIDUAL SERVICE PLANS

SERVICE PLAN - BUS SERVICES

Bus Services comprises four teams that work together to oversee, purchase and monitor West Yorkshire's bus services.

Metro's Bus team manages all aspects of tendered bus services, including bus network issues, the accessibility impacts of bus services, and community transport development. The AccessBus team specifically delivers the AccessBus (free dial-a-ride) service and MetroLocal (providing essential community links). Bus Services is supported by a Data team handling service information database management, and the Service Information & Monitoring team, responsible for data collection and analysis, and tender monitoring.

PRIORITY PROJECTS:

- Deliver the 2009/2010 bus tender programme
- Review tendered bus services
- Pilot locality-based accessibility planning
- Re-tender the AccessBus operating contracts and convert AccessBus to a registered bus service
- Implement the new AccessBus booking system
- AccessBus vehicle replacement
- Electronic bus service registrations and data handling

All teams continue to support Metro's strategic bus initiatives, including the development of Quality Partnerships and Quality Contracts.

SERVICE PLAN - BUS DEVELOPMENT

Bus Development's role is to take the lead in developing strategic bus initiatives in partnership with bus operators, district councils and other stakeholders.

Bus Development's functions include developing and managing partnerships with bus operators and district councils; bidding for funding from outside agencies; and developing innovative approaches to bus projects and then managing them.

Bus Development also supports other Metro projects on specific work streams including New Generation Transport and Transport for Leeds.

PRIORITY PROJECTS:

- Introduce the Huddersfield Innovation Partnership, including a Kickstart bid
- Implement district-based Quality Partnership Schemes
- Make progress on implementing the financial costing model (Simbus) to support the development of Quality Partnership and Quality Contracts

SERVICE PLAN - FARES & PRICING

The Fares and Pricing team is responsible for administering the Metro pre-paid ticket (MetroCard) and concessionary travel schemes. The team also manages the calculation and administration of payments to bus operators for tendered services and has financial responsibility for SchoolCards and Local Education Authority Agency Agreements.

Fares and Pricing leads on behalf of Metro on the Yorkshire-wide YorCard (smartcard ticketing) scheme and undertakes financial modelling for the concessionary travel scheme.

PRIORITY PROJECTS:

- Implement a new card management system
- Develop a MetroCard for the City Region
- Develop proposals for free and concessionary travel for young people
- Develop a new retail strategy
- Develop options for the roll-out of YorCard



CASE STUDY - METROLOCAL MEETING LOCAL NEEDS

A UNIQUE SERVICE FOR COMMUNITIES

MetroLocal is a new form of bus service that provides vital links within communities where regular bus services do not operate. It combines an enhanced home-to-school service for pupils with special educational needs, with an off-peak bus service providing access to local shops and services for people with limited mobility. Metro introduced MetroLocal in Huddersfield and North Kirklees over 2007-08.

WHY METROLOCAL WAS DEVELOPED

Developing accessible bus services is a key part of Metro's vision. Following local consultation, communities expressed to Metro and Kirklees Council a strong wish for neighbourhood bus services. So we responded.

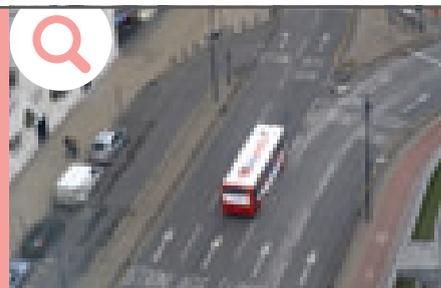
Providing local bus services using vehicles purchased for school transport maximises the efficient use of resources. It also helps to build confidence in using public transport among pupils with special needs.

HOW METROLOCAL WORKS

A fleet of five low-floor, accessible minibuses provides transport to school for pupils with special educational needs at the start and end of the academic day. During the day, and on Saturdays, the buses are used to provide links from the communities served to local shopping, health and community facilities that are not provided by mainstream regular bus services. Passenger groups that particularly use MetroLocal are older people whose mobility restricts their access to local facilities and mainstream bus services, and parents travelling with young children.

PARTNERSHIP IN ACTION

MetroLocal is an innovative way of maximising the efficient use of resources by using the same vehicle for two different community needs. The service has been delivered through close collaboration between Metro and Kirklees Council, which jointly fund the service.



CASE STUDY - FREE BUS SERVICE IN CITY CENTRES

Metro provides free bus services that operate on a circular route in urban centres to improve accessibility to key services and transport interchanges. They offer a quick and convenient way of getting around busy town and city centres. And, best of all, they're free.

HELPING TO REDUCE CONGESTION

freecitybus and fretownbus routes are designed to connect bus and rail stations with shopping centres, hospitals, colleges and universities, and key business and leisure locations. They have contributed to reduced congestion in city and town centres by encouraging people to leave their cars at home and use connecting trains and buses instead.

To date, over seven million passengers have benefited from free bus services in Bradford, Huddersfield, Leeds and Wakefield.

SERVICE PLAN - EDUCATION TRANSPORT

Education Transport has a number of strategic objectives in delivering Metro's Young Persons Strategy. These include consultation, to allow customers to shape service planning and delivery; ensuring that services are provided in the right place at the right time and of the highest quality; making ticketing simple and affordable; and communications, to give the right information when it's needed.

Within this overarching strategy, the Education Transport team works with Local Authorities (through Agency Agreements) to plan and procure high-quality bus and taxi services; monitors services to ensure quality and compliance; encourages and promotes the use of public transport through initiatives such as SAFEMark and Metro's generationM web site; and manages and supports customers through its call centre function.

PRIORITY PROJECTS:

- Co-ordinate feedback from consultation initiatives through the Youth Transport Forum and other mechanisms, including the generationM web site
- Identify and address any gaps in services for colleges and leisure activities.
- Manage the re-tendering of all Mybus services and expand the level of Mybus services, especially for primary schools
- Increase the level of driver training
- Introduce more stringent monitoring of drivers and service quality in general, including introducing a penalty points system to schools services
- Expand the use of CCTV on school bus services to support monitoring and behaviour management
- Enhance our IT systems for providing taxi/special educational needs transport
- Develop a free or simplified concessionary travel offer
- Implement the new card management system and integrate it with Metro's development of smartcards
- Expand the Junior SAFEMark scheme and communicate it clearly
- Make school travel information more accessible through new and existing channels such as Journey Planner

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CASE STUDY - THE ENGLISH NATIONAL CONCESSIONARY TRAVEL SCHEME

The Government decided to introduce free travel on off-peak bus services nationwide for people over 60 and certain disabled people from April 2008. It also stipulated that there must be a common design of an English National Concessionary Travel Scheme (ENCTS) proof of eligibility smartcard with a photo of the holder.

AN ENORMOUS AND COMPLEX TASK

Metro had been running a highly-regarded concessionary fares scheme for its residents who are over 60, disabled or blind, for a number of years, as well as providing concessionary travel for children. However, with the introduction of the national scheme, Metro needed to raise awareness of the changes and collect photographs of the 400,000 eligible people in West Yorkshire. So the 'Smile' Concessionary Travel Campaign was devised.

The primary objective was to encourage people to apply for their new ENCTS pass early. A potential obstacle was that we were asking people to apply up to eight months before they would actually receive the pass, and they couldn't see the urgency.

The key messages were:

1. Free bus travel across England from April 2008 for senior citizens, blind and disabled people
2. Apply now for your new National Concessionary Permit

3. Get a leaflet and application form at your local travel centre or post office

This was an enormous exercise that had to be managed over a period of time. To ensure that front-line resources were not overwhelmed, the campaign promoted five different fortnights in which people could apply according to the first letter of their surname. To encourage people to apply in the fortnight designated for their surname, a cash prize draw was included.

A wide range of media was used, including advertising, PR, leaflets and posters distributed directly or made available at point-of-sale, web sites and email communications. The campaign successfully raised awareness among the target audience, with over 300,000 people applying for the new pass by February 2008.

MANAGING THE RESPONSE

An operation of this scale and ambition necessarily generated a lot of calls; more than 18,000 calls in fact. Metro's front-line staff were empowered to fix many problems themselves, including issuing temporary passes.

In addition, significant numbers of employees from every department and every grade in Metro were asked to contact ten customers who had called with a problem. This huge informal arrangement resulted in many busy people becoming 'front line staff' for a few hours, staying on until 8.00pm or later after their day job finished at 5.00pm to contact customers. The effect was staggering, and customers really appreciated the personal contact.

THE NUMBERS ADDED UP

- Metro issued over 300,000 ENCTS passes by 31 March 2008
- MetroLine dealt with 200,000 calls over a six-month period
- Around 82% of all over 60s in West Yorkshire now have a new ENCTS pass

SERVICE PLAN - INFRASTRUCTURE

The Infrastructure team ensures that street furniture (bus stops and shelters) is appropriate for its intended use. This involves the day-to-day contract management of cleaning and repairs to the required standard. The team also manages closures and emergency incidents on the highways and provides public transport for major events to ensure continuity and the smooth operation of West Yorkshire's bus network.

The team is also responsible for new or refurbished street furniture projects, including installing real-time passenger information displays in shelters.

PRIORITY PROJECTS:

- Introduce new CCTV to bus shelters
- Implement the Refresh programme in bus shelters
- Implement the new agreement with ClearChannel for back-lit advertising displays

SERVICE PLAN - RAPID TRANSIT

Rapid Transit's role is to develop and implement major rapid transit and bus infrastructure projects for West Yorkshire and the wider City Region. This involves developing schemes with partner organisations, from inception through the planning process to delivery of the finished project. Key functions include option development and appraisal, stakeholder engagement, business case preparation, consultant and contractor appointment, and overseeing delivery.

PRIORITY PROJECTS:

- Make the business case and gain project approval for the major New Generation Transport scheme
- Progress plans for the Leeds City Region Tram-Train project
- Commence work on the Castleford Interchange
- Complete the redevelopment of Pudsey bus station



CASE STUDY - MYBUS - A SPECIAL KIND OF SERVICE

The Mybus project was pioneered by Metro, providing 206 high quality home-to-school transport services using dedicated yellow buses. Mybus services now operate at 78 primary schools, 52 secondary schools and two Special Educational Needs schools. Metro secured £18.7m funding from the Department of Transport to deliver this flagship scheme for West Yorkshire.

SWITCHING FROM CAR TO SCHOOL BUS

The mode shift at primary schools has been dramatic - 64% of children were previously driven by car. The mode shift figure for secondary schools overall is substantial, with 15% of users previously travelling by car, and at some secondary schools this is much higher at nearer 34%. Around two million car kilometres are removed from the road network each year, with an allied annual saving of over 300 tonnes of carbon.

DELIVERING VALUABLE BENEFITS

Educational attainment at schools served by Mybus has improved at a rate higher than the County average. Other benefits of the scheme include greatly improved behaviour, reduced bullying and an increased readiness to learn.

The low-floor vehicles have allowed children with special educational needs to travel alongside other children for swimming and other trips and, when combined with travel training, have increased many children's confidence and ability to travel independently.

Primary and secondary school children, parents and teachers, have all welcomed the scheme enthusiastically. It has also been welcomed by drivers, with higher levels of staff retention and a more diverse workforce than the wider bus industry.

Metro appreciates DfT's willingness to invest in a project where the benefits are gained in different sectors. We believe that the results demonstrate that yellow buses have an important role to play nationally in providing transport for young people.

SERVICE PLAN - INTEGRATED TRANSPORT

The Integrated Transport team develops and delivers transport strategies across West Yorkshire and the wider Leeds City Region. These span all modes, including road, rail, bus and integration schemes. The team works closely with external partners, including City Region authorities, bus and rail operators, the Government Office for Yorkshire and Humber, DfT, communities and local government departments, Yorkshire Forward, Network Rail and the Highways Agency.

PRIORITY PROJECTS:

- Re-launch the transport strategy for the City Region, and the new transport strategy that covers Multi-Area Agreements and the Government's 'Delivering a Sustainable Transport System' approach to low carbon transport planning beyond 2014
- Secure further funding for major schemes and deliver City Region transport schemes
- Deliver five new rail stations by 2014 and agree a strategy to prioritise the development of additional new stations
- Develop Local Transport Plan (LTP) 3 and RailPlan 7 for 2011 onwards
- Influence the Route Utilisation Strategy to ensure that West Yorkshire's infrastructure can deliver the anticipated extra rail capacity indicated in the DfT's Higher Level Output Specification
- Support further electrification of the West Yorkshire rail network and the Government's agenda to improve rail journey times between UK urban centres
- Improving performance management of the Local Transport Plan 2, Capital Programme Scheme Delivery and the Northern Rail Franchise
- Influence land use planning to ensure that decisions on transport, economic growth and housing are better aligned
- Work in partnership with district councils to deliver Local Area Agreement (LAA) priorities
- Implement new governance arrangements for Metro

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CASE STUDY - MORE ACCESSIBLE BUS STOPS

In recent years, Metro has carried out accessibility improvements at more than 5,000 bus stops along 44 high-frequency bus corridors, working closely with West Yorkshire district councils and major bus operators.

These include raised-kerb bus stop clearways, footway build-outs and new shelters. Bus operators have provided low-floor buses on the routes. Together they are helping to deliver Metro's objective of a transport system that is 'accessible to all.'

Wheelchair users, disabled people and older people in particular have benefited from these measures, which have also improved the waiting environment for passengers generally.

AND MORE PEOPLE NOW USE BUSES

A survey commissioned by Metro revealed increased passenger confidence, satisfaction and usage resulting from the accessibility improvements that Metro and its partners introduced.

Encouragingly, many more people, especially pushchair users, now take the bus more often.

SERVICE PLAN - PASSENGER INFORMATION

The Passenger Information and Marketing team is geared to one principal goal: putting the customer first. Its specific areas of responsibility include running travel centres and the MetroLine/Traveline travel information call centre, providing transport information (electronic and paper formats) at bus stops, marketing Metro's services, the Travel for Work project, commercial development, and electronic information services.

PRIORITY PROJECTS:

- Develop a strategy to succeed the Travel for Work project
- Introduce an online sales and retail strategy for tickets
- Expand and enhance Metro Messenger
- Introduce service numbers at bus stops where there is a choice of shelter
- Expand the market research programme
- Improve the handling of customer complaints and comments, including analysis, action, developing a 'Customer Champion' role for Metro, and sharing information over the web
- Expand stakeholder events to include the public
- Develop Internet-based interactive maps to replace printed maps
- Secure funding for customer service kiosks to provide information and ticket sales
- Develop an information strategy for Local Transport Plan 3

SERVICE PLAN - PASSENGER INFRASTRUCTURE

The Passenger Infrastructure, or Facilities, team is made up of four specialist sub-teams: Central Facilities; Bus Station Management; Security Management; and Shelter Cleaning and Outdoor Information.

PRIORITY PROJECTS:

- Maintain the high standards of customer service currently being delivered
- Implement a software package to improve the management of stand allocations at bus stations
- Implement real-time information in bus stations
- Agree and implement structural changes in bus station management and further develop management capacity
- Implement phase 1 of rolling-out the new style Roadside Display format and timetable cases to all bus stops
- Further improve Metro's environmental performance
- Increase the use of CCTV in bus shelters
- Review and re-tender the contract for Metro's security services
- Manage new bus stations
- Increase revenue-generation at bus stations
- Procure and implement an asset management system
- Health and Safety management



CASE STUDY - VITAL FUNDING SECURED FOR NEW GENERATION TRANSPORT SCHEME

Metro was instrumental in gaining approval by the Regional Transport Board of a further £98.8m of funding for Phase 2 of the planned New Generation Transport (NGT) scheme in Leeds.

Leeds Chairman Councillor Chris Greaves said "We have had some very positive meetings about NGT with the Department for Transport and we aim to submit a business case for funding this summer with a view to getting approval from the DfT by the end of the year."

With the money for NGT now in place, DfT approval would mean that construction could start in 2013.

NGT is a brand new, high-quality transport system for people to travel into Leeds city centre. New, fully accessible vehicles, which could be electrically powered, would use dedicated lanes and have priority at junctions, making journeys from park-and-ride sites on the city's edge faster and more reliable. The Yorkshire and Humber Regional Transport Board approved £150m for the first phase of the scheme in June 2007.

CASE STUDY - IMPROVED PASSENGER ACCESS TO ILKLEY RAIL STATION

One of Metro's main objectives is to make public transport accessible to all. In the case of Ilkley rail station, which is used by 1.14 million passengers annually, there was an issue over access. Although the station had two entrances providing level access, from the north of the station (a large catchment area of the town) access could only be gained by a footbridge and then a 500-metre walk.

Metro applied to the DfT's 'Access for all' Small Schemes fund in order to provide step-free ramped access and a shorter route to the station from the north. Metro matched the Small Schemes funding to maximise the overall resources available. The scheme also included provision of CCTV and lighting.

Shortening the walking distance to the station by over 450 metres means the station is now more accessible to the large population to the north of the station. The ramped entry provides step-free access to disabled rail users.



CASE STUDY - 'FUEL ALERT! SAVINGS ALERT!'

'Travel for Work' is an initiative supported by Metro that has twin objectives. The first is to encourage businesses to reduce their carbon footprint due to work-related travel through better travel planning, shifting to more sustainable transport modes, and encouraging practices that reduce the need for business travel. The project also aims and to help job seekers find employment by removing any travel barriers; Metro intends to 3,850 free MetroCards to job seekers.

In September 2009, Travel Plan Network ran a campaign called 'Fuel Alert! Savings Alert!' to get work commuters to leave their cars at home – they received a free MetroCard worth £30 to travel by bus or train instead.

One participant, Frank Fallows, had endured a round trip by car between Shipley and Wakefield that took 4-6 hours each day. During the week of the campaign Frank caught two trains on each leg of his journey, and saved a staggering four hours a day on travel time. And when he realised he could also save £240 each month on diesel costs, he quickly swapped the car for an annual MetroCard to become a permanent train commuter. Furthermore, he reduced his carbon footprint by 22 tonnes of CO₂ a year.

CASE STUDY - NO SURPRISES IN MYSTERY SHOPPER SCORES

Metro owns 23 bus stations, with eight of the larger ones being fully manned during opening hours. This includes a bus station manager, customer care officers who patrol the bus station, travel centres (some operator owned), and on-site cleaners. The stations have 24-hour CCTV-monitored security

Bus stations have very high standards of customer care in place. To check that these standards are being met, Metro carries out a monthly mystery shopper survey. Questions that the 'checker' has to answer include:

- Was the bus station clean and tidy?
- Was a security person in evidence in the bus station and were they easily identifiable?
- Did the bus station appear to be a safe environment?
- Was a bus station manager in evidence?
- How polite and helpful were bus station employees?

Metro's bus stations score consistently highly in these surveys, with the 2008/09 average score ranging from 89.1% to 92.5% against a target of 85%.

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CASE STUDY - DRIVE FOR SKILLS

Metro developed the West Yorkshire Transport Education and Skills Alliance (WYTESA), a partnership consisting of representatives from the passenger transport sector and education and employment arenas to share best practice and tackle some of the issues facing the transport industry as a whole. A key focus of the Alliance was to understand and facilitate access to skills.

Consequently, Metro launched the Drive for Skills initiative in 2007. This initiative aims to improve the skill levels of West Yorkshire's bus and coach operators by providing high-quality training in a fully flexible and demand-responsive environment. This training seeks to enhance the passenger experience through the up-skilling of drivers to deliver enhanced customer service. Furthermore, by building capacity within its suppliers, Metro is developing a stronger and more competitive market, which will lead to more companies

bidding to provide tendered services. This in turn helps Metro to achieve value-for-money on behalf of local council tax payers.

Drive for Skills delivers the NVQ in PCV Driving (bus and coach) as well as five one-day courses that meet the periodic training requirements of the Driver Certificate of Professional Competence (CPC). The Driver CPC forms part of an EU training directive that requires all professional drivers within the bus and lorry industries to maintain a valid CPC by completing at least one day of training per year over a rolling five-year period.

Courses cover:

- Vehicle familiarisation
- Customer care
- Vehicle legislation and walk-round checks
- Driving the vehicle
- Drivers' hours

Training is delivered in Metro's specially-adapted mobile training unit, equipped with plasma-screen and laptop work stations. This allows training to take place on-site at depots, garages or other convenient locations. This minimises the inconvenience and time lost travelling to training venues, and reduces the impact of staff training on operational effectiveness.

So far, 180 drivers from 12 different companies have enrolled.

SERVICE PLAN - SUPPORT SERVICES

Corporate Development is responsible for Metro's central functions, including Human Resources, Corporate Projects and Business Support Services, Business Planning, Investors in People, Customer Service Excellence, Equalities Management and other corporate initiatives.

PRIORITY PROJECTS:

- Achieve the ISO14001 environmental standard
- Implement smarter working practices across Metro
- Deliver the Drive for Skills driver training initiative
- Implement the talent development project within Metro
- Support the governance review
- Maintain Metro's Investors in People Champion status

SERVICE PLAN - INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

ICT is responsible for the support, development and management of Information Communication Technology systems and equipment in use at Metro. Operational support is provided to users throughout Metro through the ICT Service Desk.

The Information Systems Development team delivers a range of systems designed to meet Metro's ever-changing business requirements and the Information Systems Projects team is responsible for the support and development of Metro's Combined Services and Assets (CoSA) system. The Telematics team is responsible for the ongoing support and development of the Yorkshire-wide real-time information system that delivers the younextbus text messaging service.

PRIORITY PROJECTS:

- Implement Metro's ICT strategy
- Make enhancements (Phase 3b) to the real-time information system
- Provide real-time bus service information at bus stations
- Replace electronic information displays at bus stations
- Develop a new real-time data management system
- Support new measures introduced for smarter working
- Implement the AccessBus booking system
- Implement the card management system for tickets and passes
- Integrate the Customer Relationship Management (CRM) system with feedback mechanisms
- Implement electronic bus service registrations



CASE STUDY - REAL-TIME INFORMATION FOR BUS PASSENGERS - YOURNEXTBUS

Metro has an ongoing commitment to provide passengers with accurate travel information so that they can plan their journeys and make better travel decisions.

Many passengers are familiar with Metro's yournextbus project, the real-time information service that lets them know when their next bus is due. The yournextbus service relies on GPS technology to track precisely where participating buses are. Real-time information is displayed electronically at bus stops and bus stations, and can also be sent by text message or made available online. Real-time tracking information is supported by the electronic bus service registration system that predicts where a bus will be at any time based on operators' timetable information. Around 90% of buses in West Yorkshire are equipped with the yournextbus tracking system.

The results from our Metro Tracker Survey are encouraging:

- Over 51.8% of people in West Yorkshire are aware of the real-time system (54.7% among bus users)
- 81.6% satisfied or very satisfied with yournextbus
- 17.6% of users said that the effect of yournextbus was that they used bus services more regularly

SERVICE PLAN - FINANCE

Finance aims to deliver a quality financial service, disseminating sound financial knowledge and advice in order to control, protect and enhance the interests of Metro and its stakeholders.

The Finance section plays a number of key roles within Metro, ranging from bookkeeping, paying invoices and salaries and recording all cash received, through to offering advice and guidance to people managing projects or needing to claim external grant money. The section also manages the budget process and the updating of the three-year financial strategy; this is central to ensuring that necessary information is available to present to the leaders of the five districts of West Yorkshire the amount of levy we will require to deliver our targets and aims over the coming years. Finance is also responsible for producing the year-end statutory accounts that are audited by the Audit Commission.

PRIORITY PROJECTS:

- Produce the annual accounts
- Produce the annual budget
- Produce a three-year financial strategy
- Implement Phase 2 of 'e-enabling' to improve Metro's ability to send and accept electronic financial transactions
- Provide input to value-for-money reviews

SERVICE PLAN - LEGAL

Metro's Legal department provides legal and insurance services in response to Metro's needs. It provides support to other Metro departments to enable them to achieve their project priorities and objectives. Legal department priorities will therefore match the projects in any given period.

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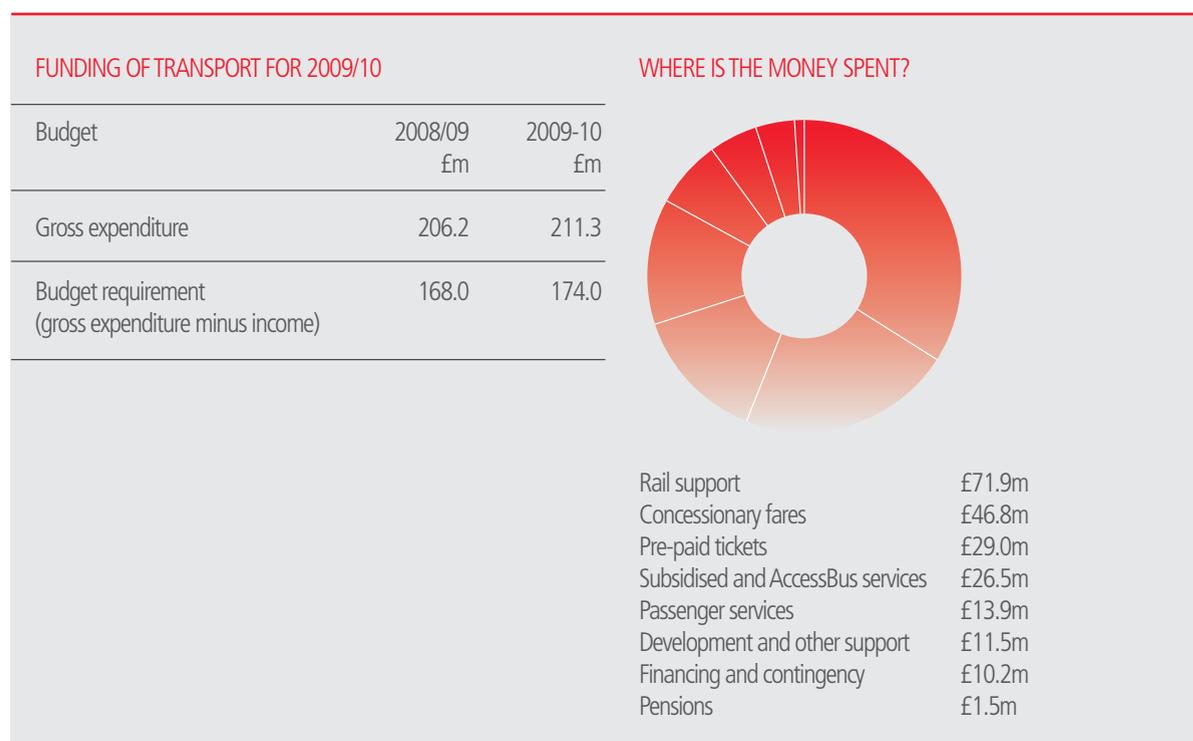
RESOURCING AND FUNDING

MANAGING OUR RESOURCES

Metro has a robust approach to resource management, with a detailed budget-setting process and a three-year financial strategy, updated annually to consider longer-term implications.

Metro receives specific grants from the UK Government to pay for rail services, some rural bus services and to make a contribution towards the cost of providing concessionary fares. Metro supplements its budget by generating income wherever possible. The most significant part of Metro's income comes from the transport levy raised on the five constituent West Yorkshire district councils (Bradford, Calderdale, Kirklees, Leeds and Wakefield).

Metro is committed to achieving value-for-money in all of its activities and will be undertaking a number of reviews over the next year to demonstrate this. Metro will continue to deliver value-for-money through efficiency savings.



Metro receives capital grants from the Government to provide infrastructure improvements that are in accordance with the strategy identified in the Local Transport Plan. Wherever possible, Metro seeks to supplement these financial resources through commercial activities, third party contributions or by accessing further EU or Government funds such as DfT Major Scheme funding or the DfT Kickstart scheme.

The three-year indicative capital spending programme was approved by the ITA in February 2009. It allows for flexibility to ensure that the funding available each year is maximised and is kept under regular review.

SCHEMES	PROPOSED PROGRAMME		
	2009/10 £ 000	2010/11 £ 000	2011/12 £ 000
Roadside information improvements	350	350	-
New and replacement bus shelters	2,480	3,160	300
Total Bus Partnership	2,830	3,510	300
Pudsey bus station	2,999	-	-
Major bus stations refurbishment	850	-	3,500
Small bus station refurbishment	132	850	1,600
Total Bus Interchange	3,981	850	5,100
Rail passenger facility enhancements	520	350	650
Leeds rail growth	748	1,340	-
Additional rail rolling stock and facilities	500	500	500
Total RailPlan	1,768	2,190	1,150
Real-time information project	509	500	500
Information display screens at bus stations	1,058	1,000	-
Information at rail stations	899	300	300
Total Information	2,466	1,800	800
AccessBus vehicles	813	368	-
Other accessibility improvements	308	150	150
Total Accessibility	1,121	518	150
Digital CCTV system and CCTV control room	810	90	90
Rail enhancements	96	50	50
Total Safety and Security	906	140	140
Total ICT Strategy	562	795	625
New Generation Transport development	3,510	1,490	310
Castleford Interchange major scheme development	400	-	-
Business case development	2,730	1,049	571
Total Development	6,640	2,539	881
FUNDING			
Tram-train development	500	700	1,000
East Leeds Parkway	150	572	-
Horsforth Woodside	100	200	300
Leeds Station Southern Entrance	186	-	-
Low Moor	450	-	-
Wakefield Westgate	125	50	300
Total Major Scheme Development	1,511	1,522	1,600
TOTAL	21,785	13,864	10,746
FUNDING SOURCES			
Local Transport Plan (LTP) grant	9,257	9,797	10,300
Carry-over from previous year			
Non-LTP funding	5,583	402	0
TOTAL FUNDING	14,840	10,199	10,300

There are a number of financial challenges to face over the next three years, with pressure on maximising existing resources. The increasing costs of concessionary reimbursement in West Yorkshire have been identified as one of the major risks to the viability of the three-year financial strategy. The Government is considering the future funding and reimbursement mechanisms for the free national concessionary scheme and lobbying has already commenced to ensure that Metro's interests are heard.