Section A: Scheme Summary

Name of scheme:	**Local Transport Plan - Transport ICT - Combined Services and Assets Database (CoSA)**
PMA scheme code:	LTP-ITB-006
Lead organisation:	West Yorkshire Combined Authority
Senior responsible officer:	Andrew Bradley - West Yorkshire Combined Authority
Lead promoter contact:	Graham Browne
Case officer:	Alpha Thiam - West Yorkshire Combined Authority

Applicable funding stream(s) – Grant or Loan:	Local Transport Plan – Integrated Transport Block (Grant)
Growth Fund Priority Area (if applicable):	Priority 4 (Infrastructure for Growth)

Approvals to date:	Indicative approval for this scheme at Local Transport Plan - Integrated Transport Block 2019 - 2022 programme level at Combined Authority on 25 April 2019
Forecasted full approval date (decision point 5):	27/07/2020
Forecasted completion date (decision point 6):	March 2021

Total scheme cost (£):	£0.200 million
Combined Authority funding (£):	£0.200 million
Total other public sector investment (£):	N/A
Total other private sector investment (£):	N/A

Is this a standalone project?	No
Is this a programme?	Yes

Is this project part of an agreed programme?	Yes – West Yorkshire Local Transport Plan – Integrated Transport Block Programme 2019-22

Current Assurance Process Activity:
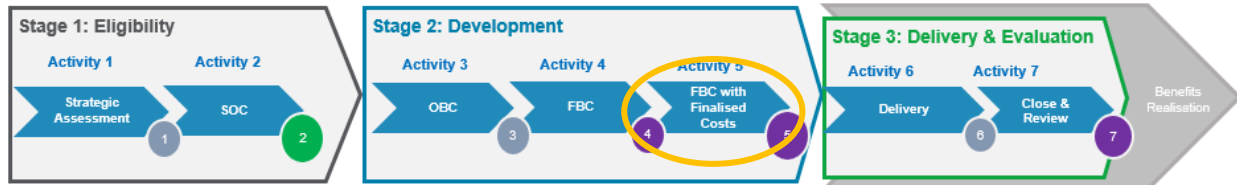
Scheme Description:

Combined Services and Assets Database (CoSA) is a purpose-built database with Geographical Information System (GIS) functionality which enables West Yorkshire Combined Authority to manage public transport information, bus stop and shelter assets, bus and taxi service procurement and home to school transport.

Having completed a project to upgrade and modernise CoSA, further funding is now required to support future business needs. These include supporting the Leeds Core Network (LCN) programme, which will improve the Combined Authority's roadside displays (RSDs), bus stop flags and shelters and will require changes to the management of bus stops and real time screens, which display travel information. The CoSA upgrade will facilitate the delivery of the Leeds Core Network bus stop information system for over 2,000 bus stops and associated electronic information displays, giving passengers access to more accurate and timely information.

It will also enable the Combined Authority West Yorkshire Combined Authority to continue to effectively manage and audit its total estate of 14,000 bus stops.

The scheme will also improve reporting and will ensure the Combined Authority is able to provide mandatory data which is required by the Department for Transport.

Key developments to the CoSA system should deliver:

- Improved integration with the 'NaPTAN' (National Public Transport Access Nodes) and 'TransXchange' systems - These are key national UK standards which are used to govern how the Combined Authority manages the bus stop infrastructure (NaPTAN) and bus service information (TransXchange).

- Integration with 'NeTex' which is the European standard for the technical exchange of bus schedules and associated information. This is particularly important in light of government legislation requiring the sharing of bus fares information.

- The 'Leeds Core Network' programme - Delivery and subsequent management of the transformed network of bus stops, shelters and information suites are

dependent on upgrades being made to the CoSA system. Coupled with this, the Combined Authority will be managing two distinct bus stop styles.

- Improved access to the CoSA system - Enabling staff who are working remotely from the office to access the system. This includes the immediate uploading of information to the CoSA system from roadside locations using mobile devices. This will eliminate some of the need for the subsequent inputting of data which has been recorded on email / paper.

Business Case Summary:	
Strategic Case	The Strategic Case sets out the scheme's alignment with all four priority areas of the Leeds City Region Strategic Economic Plan:
	<u>Priority Area 1 – Growing Businesses</u>
	The CoSA system upgrade will enable the delivery of improved information about public transport services. This will provide more accurate and up to date information, which businesses can access at any time. This will also benefit people using public transport for work or leisure.
	<u>Priority Area 2 – Skilled People, Better Jobs</u>
	Increased access to the public transport network, including improved fare information. This will facilitate job seeking across the region and make travel to work easier, because of more accurate real time information.
	<u>Priority Area 3 – Clean Energy & Environmental Resilience</u>
	There is a risk, as a result of Covid-19, that people returning to work and / or accessing other services including leisure and retail, choose to travel by private car or taxis rather than public transport.
	The upgraded CoSA system will help to make public transport more attractive and will complement efforts being made by the bus operators to enhance the door to door travel experience.
	<u>Priority Area 4 – Infrastructure for Growth</u>
	A clear and accessible bus network is fundamental to the delivery of West Yorkshire's growth ambitions. The CoSA system improvements will enable delivery of other significant improvements to the Leeds Core Network programme. These system improvements will also enable the Combined Authority to deliver a better and first-class public transport services and lead in the maintenance of its on-street infrastructure and improved travel information.
Commercial Case	The CoSA system is developed and supported by the organisation Systra. It is a long-established system which drives many of the Combined Authority's activities.

	It is proposed, the Combined Authority enters into a software development contract with Systra from July 2020. This will incorporate software development to adapt the system to meet current and planned business needs.
	The Combined Authority will manage the implementation within existing resources led by the Information and Communications Technology (ICT) team.
Economic Case	This scheme will upgrade an established ICT system used by the Combined Authority and its preceding organisation.
	The Economic Case provides options of how to proceed to upgrade the existing CoSA system. These options are as follows:
	a) Undertake a full re-procurement of the CoSA system, including the enhancements in the revised specification. b) Do not proceed with the enhancements to the CoSA system.
	Due to the time pressure to deliver the associated projects dependent on CoSA for their delivery, neither of the other options is feasible, therefore it is proposed to enter into a software development contract with Systra. And it is further proposed that the Combined Authority will go to the market for a full system replacement within the next three to five years.
	In the meantime, the short list options are:
	Do something – preferred way = £0.199 million
	Do something – less ambitious = £0.117 million
	Do Something – more ambitious = £0.250 million
Financial Case	**Project Outturn Costs**
	Delivery of developments to the CoSA system = £0.180 million, 90% of the total scheme cost
	Contingency = £0.020 million 10% of the total scheme cost
	All revenue costs are already budgeted for and are for existing Combined Authority staff.
Management Case	The Combined Authority would manage the implementation within existing resources led by the ICT team.
	Subject to any delays as a result of Covid-19, for example availability of contractor staff, the scheme will commence in summer 2020 and will be completed by end of March 2021.