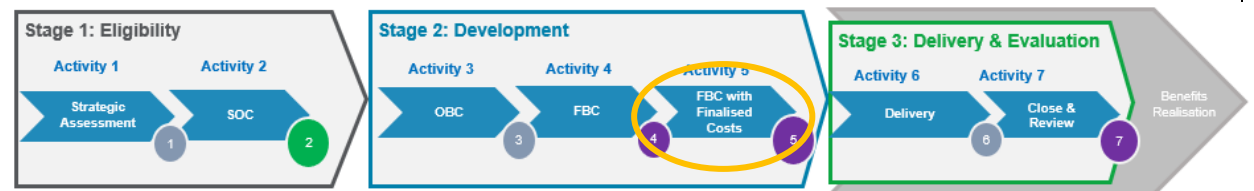


Section A: Scheme Summary

Name of scheme:	Local Transport Plan (LTP) Real Time Bus Information
PMA scheme code:	LTP-ITB-005
Lead organisation:	West Yorkshire Combined Authority
Senior responsible officer:	David Gill, Combined Authority
Lead promoter contact:	Andrew Bradley, Combined Authority
Case officer:	Paul Coy, Combined Authority
Applicable funding stream(s) – Grant or Loan:	Grant
Growth Fund Priority Area (if applicable):	Local Transport Plan – Integrated Transport Block – 2019-2022
Approvals to date:	The scheme will be funded from the established Local Transport Plan - Integrated Transport Block. The Integrated Transport Block (ITB) provides funding support to local authorities for transport capital improvement schemes worth less than £5 million.
Forecasted full approval date (decision point 5):	1 ST September 2020
Forecasted completion date (decision point 6):	
Total scheme cost (£):	£360,000
Combined Authority funding (£):	£360,000
Total other public sector investment (£):	None
Total other private sector investment (£):	None
Is this a standalone project?	No
Is this a programme?	Yes
Is this project part of an agreed programme?	Yes

Current Assurance Process Activity:



Scheme Description:

This scheme relates to the Combined Authority's responsibility for the Real Time Information (RTI) system for buses in Yorkshire and will:

- Upgrade and enhance existing real time bus information systems; and
- Update and improve data checking systems critical for the reliable delivery of the RTI system

Business Case Summary:

Strategic Case	<p>The upgrade to the Real Time Information (RTI) system is required for the successful delivery of Leeds Bus Station infrastructure enhancements as part of several bus schemes across West Yorkshire. The Combined Authority has statutory responsibility for the Yorkshire real time information system.</p> <p>The scheme is in line with the four priorities of the Strategic Economic Plan.</p>
Commercial Case	<p>The hardware has been in use for over 14 years and the bus station software for almost 20 years. Upgrades are required to ensure system security. The new software removes the need for server level-based software to be installed at separate locations. This will result in a more reliable service for bus users giving them confidence in bus travel.</p> <p>A stipulation of the new Yorkshire RTI tender is that the upgraded bus-station hardware must be used to ensure that the improvements to the bus station sub-system.</p>
Economic Case	<p>Both of the proposed improvements to the RTI system will deliver benefit, making the RTI System providing better information for the public. Making the investment now will prevent more costly investment in the future</p> <p>The changes generate a fully joined up real-time system with limited investment in hardware that can be reused in future systems. A separate tender for a bus station system outside this, would be costly and time consuming. It would mean that the system would need to be re-tendered in 2021 to start in April 2022 as part of the new real-time procurement. This would mean any submitted tender prices for such a short period of time would be very expensive.</p>

	<p>The Combined Authority plans to bring the RTI and bus station system under one contract post March 2022, so to obtain cost reductions for the maintenance of one system and not the current two systems.</p>
Financial Case	<p>The total scheme will cost £360,000.</p> <p>Notwithstanding delays resulting from Covid-19 (e.g. availability of development staff), it is anticipated that the full scope of the scheme will be delivered during financial year 2020/21.</p> <p>The quote provided by the supplier for the bus station work has been recently updated and the company has confirmed that quotes for both pieces of work are still valid.</p> <p>A contingency of 7.5% has been included in the budget to account for any unforeseen costs (e.g. additional hardware or software issues identified during the work programme)</p>
Management Case	<p>West Yorkshire Combined Authority would manage the implementation within existing resources led by the ICT team.</p> <p>The supplier is required to provide a comprehensive risk assessment and method statements for work for agreement with the Combined Authority before any work can commence.</p> <p>The upgrades to the RTI system will be evaluated to ensure that they deliver the required functionality.</p> <p>The project will be managed by the travel systems manager.</p> <p>The project will work with the supplier who will use industry standard project management methodologies for delivery.</p>