

Section A: Scheme Summary – Transforming Travel Centres

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| Name of Scheme: | Transforming Travel Centres |
| Location of Scheme: | Bradford, Huddersfield and Leeds |
| PMA Scheme Code: | TBC |
| Lead Organisation: | Combined Authority |
| Senior Responsible Officer: | Andrew Bradley, Combined Authority |
| Lead Promoter Contact: | Owen Gilroy, Combined Authority |
| Combined Authority Lead/ Programme Manager: | Louise Ratcliffe, Combined Authority |
| Case Officer: | Neil Johnson, Combined Authority |
| Applicable Funding Stream(s) – Grant or Loan: | Capital funding obtained from Local Transport Plan (LTP) Implementation Phase 3 (IP3) |
| Growth Fund Priority Area (if applicable): | n/a |
| Combined Authority approvals to date: | Budget of £1 million from the Local Transport Plan (LTP) Implementation Phase 3 (IP3). Included as part of the Integrated Transport Block (ITB) programme submitted to the Combined Authority and approved on 25 April 2019. Development costs of £0.101 million approved on 11 September 2020. |
| Forecasted Full Approval Date (Decision Point 5): | December 2021 |
| Forecasted Completion Date (Decision Point 6): | August 2022 |
| Total Scheme Cost for the preferred way forward (£): | £1 million |
| WYCA Funding (£): | LTP ITB £1 million |
| Total other public sector investment (£): | NA |
| Total other private sector investment (£): | NA |

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| Is this a standalone Project? | Yes |
| Is this a Programme? | No |

Is this Project part of an agreed Programme?

NA

A.1

Scheme Description

Travel Centres are staffed offices within bus stations that offer journey advice, paper timetables and pre-paid ticket services. The office opening times do not extend to those of the bus stations themselves and as such, access to these services is limited. The Travel Centres use lighting that is not up to current energy efficiency standards and the travel information is largely reliant upon a paper-based system that is both costly to maintain and update.

The purpose of the scheme is to bring existing travel centres into the 21st century in line with the Combined Authorities' (CA) wider Strategic Objectives by offering the following physical improvements:

- The introduction of Ticket Vending Machines (TVMs) to reduce queues for the customer service desk and allow customer to purchase the specific tickets for their journeys, faster.
- The introduction of Digital Information Points (DIPs) to reduce queues for the customer service desk, reduce the reliance on paper timetables and leaflets.
- Changes to the design of the Travel Centres that enables access to the TVMs and DIPs outside of the opening hours of the customer service desk.
- Free up existing space for commercial letting and retail revenue opportunities.
- Replace existing lighting with up to date energy efficient lighting.
- Improve both the look and feel of the Travel Centres for customers.
- Improve staff facilities with modest, self-contained revamped in-situ kitchen, back office and toilet (WC).

The Transforming Travel Centres (TTC) Scheme incorporates the delivery of two new travel centres at Bradford and Huddersfield Bus Stations as well as the delivery of the design for Leeds Bus Station Travel Centre. The designs have now been completed and handed over to the Leeds Bus Station project team. The remaining scope for the preferred option Bradford and Huddersfield covers delivering the following through construction up to handover and closure:

- Remodelling the Travel Centres – Freeing existing space for use as retail space, enabling the Travel Centres' customer service desk to be closed independently of TVM and DIP access, refurbishing the new space and improving layout through intelligent design.
- Introducing TVMs and DIPs that will be accessible throughout the opening hours of the bus stations.
- Installation of energy efficient lighting.

It is anticipated that these improvements will realise the following benefits:

- Improved access to the service provided; both in terms of the extended hours of service outside of the customer service desk opening times, and in terms of the increased consideration for differently abled customers built into the design considerations from the service user consultation. This has been assessed through the consultation and will be qualitatively assessed for benefits realisation via a customer feedback survey.
- Improved Environment for both Customers and Staff through; an improved look and feel, improved lighting, reduced queues, and an easier customer journey. This will be qualitatively assessed for benefits realisation via a customer feedback survey.
- Revenue Budget Savings and Income generation through; reduced lighting costs, reduced printing, and storage costs (of paper leaflets, brochures, and timetables), revenue generated from letting new retail space. This has been quantitatively assessed by a consultant (see economic case) and will be quantitatively assessed for benefits realisation with retail space rental income once the new space is let.
- Carbon Savings and better environmental outcomes through the use of efficient lighting, a move away from printed timetables and sundries (both in paper and in transport to site) This

will be quantitatively forecast by the consultant, once appointed and can be quantitatively approximated based on the reduction in paper usage once the Travel Centres have been put into operation.

- Greater digital literacy through the move away from paper to digital with the support of TTC staff for those wanting to make the transition. This will be qualitatively assessed for benefits realisation via a customer feedback survey.

A.2 Business Case Summary

Strategic Case

The scheme is aligned to a number of key strategies including the Transport Strategy and the Combined Authority's Strategic Economic Plan including Priority 4 infrastructure for growth and contributing to inclusive and clean growth.

Economic Case

The critical success factors for the scheme are:

| Critical Success Factor | CSF Description |
|-------------------------|---|
| Strategic Fit | Reduce carbon emissions |
| Affordability | Will reduce revenue costs and increase revenue income |
| Value for Money | Benefits bus users and existing staff |

The benefit cost ratio (BCR) is 1.7:1 which represents good value for money.

Commercial Case

The Consultant Steven has been appointed to deliver the designs for Leeds, Bradford and Huddersfield. Leeds designs have been handed over to the Leeds Bus Station Project to deliver. There are a number of potential procurement options including design and build, traditional as well as whether to procure via a framework or an open tender. Advice on these options is being prepared by the Combined Authority's procurement team in order for the Project Board to make a decision regarding the preferred option to procure the delivery of the Bradford and Huddersfield Travel Centres, taking account of any impact from COVID-19. There is sufficient capacity within the market to deliver this scheme and demand for the additional retail space it will deliver.

Financial Case

The forecast costs for the delivery of this scheme is £1 million, including a 20% risk and contingency budget. This figure includes funds that have already been approved and spent delivering the designs for all three Travel Centres.

Management Case

The scheme will be led by Project Board including representatives from Transport Customer Services, Transport Facilities and Assets and Transport Projects. Risk, Issues, Change, Procurement, Programme/Scheduling, Budget, and Version Management will all be managed in line with the relevant procedures.