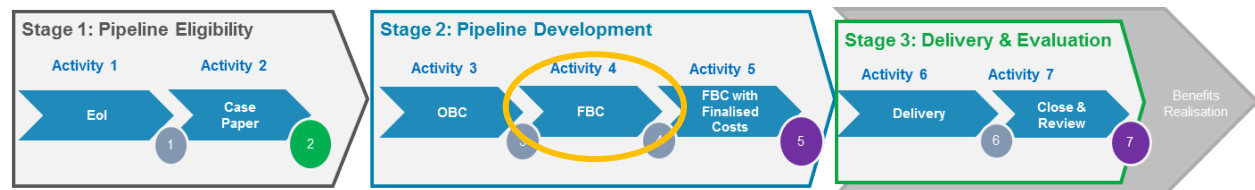


Section A: Scheme Summary

Name of Scheme:	Real Time Bus Information
PMO Scheme Code:	DFT-LPTIP-006d
Lead Organisation:	West Yorkshire Combined Authority
Senior Responsible Officer:	Lisa Childs
Lead Promoter Contact:	Mike Nolan
Case Officer:	Ben Manuja
Applicable Funding Stream(s) – Grant or Loan:	Leeds Public Transport Investment Programme (LPTIP) – Grant
Growth Fund Priority Area (if applicable):	n/a
Approvals to Date:	TBC
Forecasted Full Approval Date (Decision Point 5):	June 2018
Forecasted Completion Date (Decision Point 6):	March 2021
Total Scheme Cost (£):	£7.2 million
Combined Authority Funding (£):	£7.2 million
Total other public sector investment (£):	0
Total other private sector investment (£):	0
Is this a standalone Project?	Yes
Is this a Programme?	No
Is this Project part of an agreed Programme?	Yes – This funding is from the Leeds Public Transport Investment Programme (LPTIP). Funding has been approved from the Department for Transport for this programme.

Current Assurance Process Activity:



Scheme Description:

This project will procure and install 1,000 real time bus screens, at stops and shelters in the Leeds area. This is part of a wider programme for improvements to public transport in Leeds that have been awarded to the Leeds area through the Leeds Public Transport Investment Programme (LPTIP).

Bus stops and bus shelters will be identified for the provision of screens along the core network that is being developed as part of the wider Leeds Transport Investment Programme. Installation of screens at Leeds Rail Station showing onward bus travel within the arrivals hall has also been included within this element of the scheme.

The scheme will be delivered in two phases

Phase one: £1.6 million

- Purchase 490 screens and install at stops with existing power supply

Phase two: £5.6 million

- Procure 510 screens to be installed at stops without existing power supply
- Installation of screens at Leeds Rail station
- Installation of power supply/poles
- Procure 10 totems for hubs/gateways (locations to be confirmed)
- Project management resource
- Additional server capacity

Business Case Summary:

Strategic Case

There have been many positive initiatives over the past decade by the bus industry, which have led to pockets of growth as a result of investment. However, overall patronage remains around 18% lower than it was twenty years ago. The economic crisis from 2008 onwards led to a further reduction in patronage culminating in the lowest ever level in 2010/11 of below 180 million journeys at a West Yorkshire level. In spite of the slight uplift in the last four years (which will be due to a range of factors including the improving economic outlook), bus trips per head of population have continued to decline overall.

Based on the analysis of the available evidence sources a range of problems affecting the bus system have been identified, including (but not

	<p>restricted to):</p> <ul style="list-style-type: none"> • Bus travel information can be inconsistent and / or not always easily available <p>Leading to:</p> <ul style="list-style-type: none"> • Reducing the attractiveness of buses for people who can use their cars instead <p>There is a clear need to improve public transport and expand its reach to accommodate growth and ensure an equitable system. This is described in the LPTIP Strategic Outline Case (SOC), increasing public transport capacity on radial routes into the city centre and making these journeys attractive to travellers who would otherwise travel by car, could be achieved through the improved quality of public transport information on vehicles and at stops and stations. Increasing bus use aligns with the Strategic Economic Plan strategic objectives on improving air quality and sustainable, inclusive growth.</p>
<p>Commercial Case</p>	<p>Travel surveys for Leeds show that public satisfaction with bus services and bus patronage is falling. Between 2001 and 2011, bus patronage as a form of commuting to Leeds city centre, fell by 8%.</p> <p>The West Yorkshire Bus Strategy consultation revealed that stakeholders felt more could be done to improve infrastructure to ensure a better customer experience. The wider LPTIP package will therefore contribute to this desire by delivering bus priority measures to improve bus journey times as an attractive alternative to the private car.</p> <p>This project will further support the views given in the consultation with the real-time improvements at bus stops and transport hubs aligning with the strong support shown by Leeds respondents to travel information when planning a journey being easily accessible and reliable.</p> <p>A key priority of the Leeds City Region Strategic Economic Plan is to focus growth and development on the urban centres across the region. Evidence indicates that enhancing the quality of the bus network can contribute to drive business competitiveness.</p> <p>The package is a key contributor to working towards delivering the West Yorkshire Bus Strategy and its vision of creating the best bus system in Europe. The real-time improvements align with the Strategy's policy of providing easily accessible and reliable travel information, tailoring the bus service to customers' expectations.</p> <p>The annual Combined Authority tracker survey, which measures usage and satisfaction with information across all channels has identified that Real Time information at stops is the most used information source across all channels with 48% of passengers using them. Real time screens also score the highest importance rating of all information outputs being 8.6/10.</p>
<p>Economic Case</p>	<p>As part of the LPTIP bid preparation, the Combined Authority worked with stakeholders to identify potential ideas and solutions to the transport problems and challenges facing the city. Schemes were assessed against the DfT criteria and schemes which did not comply with the</p>

	<p>criteria were not taken forward to the Medium List stage. The following stage considered assessment of schemes against the objectives and corridor challenges. Real-time was considered the only sensible option to be taken forward.</p> <p>At programme level the medium list assessment stage led to a series of schemes remaining across the six thematic areas. One of those areas was Passenger Information Improvements.</p> <p>Real-time was considered the key component for improving passenger information on-street. The project specific short-listing exercise considered the locations and types of screens to be installed.</p> <p>The areas identified for investment include the 20 district centres of Leeds, the core route corridors where the Leeds Public Transport Investment Programme will be invested (A660, A61 North, A61 South, A647), and the 20% most deprived communities across the district.</p>
Financial Case	<p>Using existing procurement framework provided by the real-time evolution project will achieve time and cost savings for the purchase of screens.</p> <p>The costs are based on the assumption that the average cost of installing power to stops is £4,200, which is consistent with installations over the last 12 months.</p> <p>The cost benefit ratio has not been calculated due to the difficulty of monetising the benefits.</p> <p>Five years future maintenance revenue costs have been capitalised as part of the main funding profile for the project. Beyond five years the Combined Authority will need to make provision for the ongoing Licence and Maintenance costs and sim charges.</p>
Management Case	<p>The LPTIP Programme board have the overall management responsibility for delivery of this scheme within the wider LPTIP context.</p> <p>The LPTIP Programme board have the ability to delegate the delivery and financial control to package board. The real-time project falls under the Bus Package Steering group who are able to make decisions at project and package level.</p> <p>Project delivery will be managed by the Combined Authority projects team in the Delivery Directorate (Implementation) with support from the Transport Services team.</p> <p>Budget has been identified for a dedicated project management resource who will manage day-to-day delivery of the project and management of suppliers.</p> <p>Nimbus was awarded the contract for the provision and installation of real-time screens following a competitive procurement process associated with the real-time evolution project. This procurement framework will be used to purchase screens and totems for LPTIP real-time project. A detailed plan of production and installation will be developed and used to manage delivery (phase 1)</p> <p>The contractor for installation of poles and power is yet to be identified. A</p>

	tender will be advertised for providing poles and power to 510 stops and power to totem locations. A detailed plan of works will be agreed. (Phase 2). Nimbus are an approved supplier who could provide the poles and power under an existing framework contract.
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