

# WEST YORKSHIRE INTEGRATED TRANSPORT AUTHORITY

DATE: 20 NOVEMBER 2009

AGENDA ITEM NO: **13**

**SUBJECT: CAPITAL PROGRAMME**

## Report of the Passenger Transport Executive

### **1 MATTERS FOR CONSIDERATION**

1.1 This report seeks approval for expenditure on the following new schemes within the LTP Capital Programme:

- Castleford Interchange;
- Dewsbury and Huddersfield Rail Station enhancements;
- Bus Station Information Display replacement;
- ICT Single software platform; and
- ICT core infrastructure upgrade phase 2.

### **2. INFORMATION**

#### Castleford Interchange

2.1 The Authority has previously received reports on the major scheme to replace the existing bus station at Castleford with a state-of-the-art combined bus and rail interchange on the site of the existing rail station. The £17m project has regional funding allocated and is progressing well to the point where final approval from the Department for Transport (DfT) can be sought.

2.2 Land assembly is progressing well and all the necessary statutory procedures should be in place in early 2010. This will allow enabling works to be undertaken during February 2010 with the main work commencing April / May 2010. The scheme will then take approximately 18 months to complete.

2.3 The total amount of funding available is £16.640m and the current estimated total cost is £17.670m. Therefore there is a potential funding gap of approximately £1.03m. The funding gap has resulted from changes in estimated land values and the longer than originally anticipated land assembly process. Metro is looking at potential design amendments to reduce costs (but not quality) and it is likely that prices for the construction will be competitive given the current economic climate.

- 2.4 In the meantime, additional funding has been sought to close the potential gap. Wakefield Council has secured £200,000 from Yorkshire Forward and will provide a further £200,000 of match funding, reducing the potential funding gap to £630,000. In addition Wakefield has submitted a further bid to Yorkshire Forward which could close the remaining gap although the outcome of this application will not be known until after the scheme has been re-submitted to the DfT.
- 2.5 Given the need to demonstrate to the DfT that funding is in place to meet the current estimated cost of the scheme so that full funding approval can be granted, the ITA is asked to approve an additional LTP contribution of up to £630, 000 in order to secure the scheme. The actual level of funding required will be reviewed when land values are finalised and tenders for the work have been returned.

#### Dewsbury and Huddersfield Rail Station Enhancements

- 2.6 The National Stations Improvement Programme (NSIP) is a DfT funded project to improve the quality of stations across the rail network. Metro has helped secure funding for a number of station improvements including Wakefield Kirkgate and Halifax. The main objective of NSIP is to improve and enhance the experience of the travelling public. Metro has worked with First TransPennine on proposals to improve Dewsbury and Huddersfield Stations.
- 2.7 At Dewsbury, customer footfall has increased over the last four years by around 20%. The shape of the current ticket hall coupled with the increased passenger numbers is causing congestion. A scheme has been developed which addresses the congestion issues by relocating the current retail shop and providing a second ticket issuing window and formalised queuing system which will allow passengers to move freely through to the waiting room and platforms. This is part of a package of enhancements including better information.
- 2.8 At Huddersfield customer footfall has also increased over the past four years by nearly 20%. The entrance area needs to be improved to accommodate this and expected future growth. The main problem at the station is the limited size of the station booking hall and a scheme has been developed to enhance this alongside other passenger improvements including improved passenger waiting facilities.
- 2.9 First TransPennine has secured £1,028,000 of funding from the NSIP and Railway Heritage Trust to carry out much of the identified improvements, however there remains a funding shortfall of around £235k. It is proposed that Metro and Kirklees Council fund this shortfall in recognition of the passenger benefits. Metro has negotiated an agreement with TPE whereby £50k will be paid back by TPE if they secure a longer or new franchise (to reflect the longer stream of benefits they will accrue). In addition to this, if the schemes are delivered under budget Metro and Kirklees will share in any cost savings.

- 2.10 Approval is therefore sought for Metro's up-front contribution of £100,000 to be funded from Metro's share of the LTP allocation. Metro's contribution would provide funding towards booking hall enhancements at Dewsbury Station and new waiting room integrated with the booking hall at Huddersfield Station.
- 2.11 The work will be carried out by First TransPennine. Approval is therefore sought for Metro's financial contribution to be made to First TransPennine through a Grant Agreement which will be pursuant to Section 56 of the Transport Act 1968.

#### Bus Station Display Replacement

- 2.12 This scheme has been considered by the Authority's Facilities Working Group. The electronic information display boards at the eight main bus stations in West Yorkshire are reaching the end of their economic life and, as a result, revenue costs on essential maintenance are increasing. Replacement of these old displays with modern technology is now a cost effective option which also produces passenger benefits in terms of clarity and legibility.
- 2.13 It is now proposed to replace these displays with light emitting diode (LED) screens, the same technology as used for the three line displays in town and city centre bus shelters. The summary boards will be replaced with similar format LED displays whilst the stand displays will be increased in size from two lines to four lines.
- 2.14 These new displays will deliver a number of advantages including greater visibility, reduced maintenance costs, increased reliability, and the ability to display more departure information allowing the removal of illuminated boards above the departure stands. At the same time Metro will take the opportunity to refresh the small departure summary screens in the Travel Centre areas and also to install audio units giving real time information via a push button system at all bus station stands.
- 2.15 Approval is sought for the estimated cost of the project of £1,463,000 which can be funded from Metro's Local Transport Plan allocation.

#### ICT Single Software Platform

- 2.16 This project forms part of Metro's ICT Strategy as agreed by the ITA and the Business Improvement Group. The project includes replacing Metro's Novell email, file and print systems with the equivalent Microsoft solutions to provide a single Microsoft based software platform as well as upgrading Office software to Microsoft Office 2007.
- 2.17 This will help to ensure that Metro's ICT systems will better be able to integrate with other systems inside and outside of Metro and to collaborate with partner organisations and to provide the facility for staff to work more flexibly and smarter. In order to achieve this, the appropriate underpinning information technology systems and software tools must be in place and be sufficiently versatile so that they can be adapted quickly to meet business demands.

- 2.18 Whilst the existing desktop software has served Metro well, new systems and ways of working have highlighted that the current system is presenting a barrier to rapid implementation of new ways of working and systems integration.
- 2.19 As part of a review Metro ICT staff have visited other similar organisations, including West Yorkshire districts and other PTEs. The main conclusion is that organisations that have not already consolidated around Microsoft are planning to do so as they opt to replace existing mixed Windows and Novell core systems with a single Microsoft software platform. It is recommended that Metro adopts a similar approach and migrates to the Microsoft environment. This involves moving from the existing GroupWise email system to Microsoft Exchange and migrating from Novell to Windows file servers. At the same time Metro will upgrade Microsoft Office to Office 2007.
- 2.20 Approval is sought for the estimated cost of the project of £305,000, which can be funded from Metro's share of the Local Transport Plan allocation.

#### ICT Core Infrastructure Upgrade Phase 2

- 2.21 This project forms part of Metro's ICT Strategy and the need to ensure that Metro's ICT systems have adequate capacity in order to meet business needs. Phase 2 of the project deals with the upgrade of Metro's telephony systems and the replacement of the core networking switches in Wellington House. The project also includes the installation of an additional internet line to provide business continuity for external email and remote network access to the network. Additionally, the servers used for disaster recovery will be replaced with virtual servers and data storage will be increased.
- 2.22 The current network hardware and telephone system was installed in February 2003. The telephone system is the Unified Communications system from Cisco. It supports internal and external calling as well as call handling for Metroline, Accessbus and Education Transport and call recording for Metroline. The versions of software on these systems will no longer be supported after April 2010.
- 2.23 The network hardware at Wellington House consists of two main core switches in the central computer suite which connect servers, storage, the telephone system and other centrally located equipment to the main backbone network in Wellington House. There are also switches on each floor at Wellington House that connect desktop telephones and PCs to the backbone network. Over the last 6 months there have been failures of some of the switches. The switches will no longer be supported after the end of 2011.

- 2.24 At present access to the internet and external email is through a single communications line in Wellington House. There is also a separate line for Metro's virtual private network that supports remote sites such as travel centres and remote working by staff. When either of these lines goes down the services are lost completely. An additional line at the Crow Nest Lane disaster recovery site with the appropriate equipment would improve resilience for these services and also provide back up in the event of a disaster at Wellington House.
- 2.25 Server virtualisation has now been implemented for a number of servers at Wellington House. Improvements in business continuity and disaster recovery can be achieved by implementing the same technology for the backup servers at Crow Nest Lane. This will reduce the number of backup servers required for disaster recovery.
- 2.26 Approval is sought for funding of Phase 2 at an estimated cost of £235,000, which can be funded from Metro's share of the Local Transport Plan allocation.

### **3. FINANCIAL AND EC PROCUREMENT IMPLICATIONS**

- 3.1 The funding sources of the proposed capital schemes are set out in Section 2 above.
- 3.2 Procurement will comply with EU regulations.
- 3.3 Grant funding would be made to TPE under Section 56 of the Transport Act (1968) to cover the agreed contribution towards The Huddersfield and Dewsbury Rail Station schemes.

### **4. STAFFING IMPLICATIONS**

- 4.1 There are no staffing implications directly as a result of this report.

### **5. EQUAL OPPORTUNITY IMPLICATIONS**

- 5.1 Schemes will be designed so as to ensure maximum accessibility for all members of the public.

### **6. RECOMMENDATIONS**

- 6.1 That the report be noted.
- 6.2 That the expenditure set out in section 2 be approved.

Director General  
West Yorkshire Passenger Transport Executive