

# WEST YORKSHIRE PASSENGER TRANSPORT AUTHORITY

DATE: 21 SEPTEMBER 2007

AGENDA ITEM NO: 12

SUBJECT: CAPITAL PROGRAMME

## Report of the Passenger Transport Executive

### 1. MATTERS FOR CONSIDERATION

- 1.1 An update on the 2007/08 LTP capital programme.
- 1.2 Approval is sought for the following schemes relating to the 2007/8 capital programme:
  - ICT Core Infrastructure Upgrade - Phase 1
  - Halifax Travel Centre

### 2. INFORMATION

#### 2007/8 Capital Programme Update

- 2.1 Delivery of the 2007/8 LTP capital programme is progressing well with significant progress made on key schemes. This includes funding which has enabled the introduction of the Wakefield Free City Bus Service, maintaining the progress on bringing Metro's shelter stock up to a modern standard and development of the Castleford Interchange major scheme.
- 2.2 As part of the management of the capital programme, the timing of the delivery of several of the schemes has been revised during this financial year. Scheme delivery and expenditure will continue to be closely monitored throughout the remainder of 2007/8 in order to ensure expenditure is aligned with the funding available.

#### Pudsey Bus Station

- 2.3 Metro and Leeds City Council have been working closely on proposals for a new six stand 'drive around' bus station and a public information event was held in June 2008. This covered the proposals for the bus station together with Leeds City Council's proposed improvements to the existing market, Pudsey Park and shop frontages.
- 2.4 A planning application for the scheme is about to be submitted and, subject to obtaining the necessary formal approvals, work is likely to commence on the scheme early in 2008. It is planned to seek approval from the Authority to fund the scheme at a future meeting.

### Brighthouse Bus Station

- 2.5 Metro has been developing proposals to replace the existing facilities at Brighthouse with a new bus station in the vicinity of the existing one and planning consent has already been granted.
- 2.6 Detailed design work on the proposals is well advanced. The current programme assumes work will commence during the early part of 2008 with completion being achieved prior to the end of that year.

### ICT Core Infrastructure Upgrade – Phase 1

- 2.7 The 'ICT Core Infrastructure Upgrade' links to the ICT Strategy and will ensure that Metro's ICT systems have adequate capacity in order to meet business needs.
- 2.8 Phase 1 of the ICT Core Infrastructure upgrade project deals with server replacement (to improve reliability and efficiency of key business systems), a data storage upgrade and a security firewall update to ensure that the core ICT infrastructure remains fit for purpose.
- 2.9 Central and remote back up storage is to be upgraded with an additional disk space. The upgrade will also provide capacity to attach additional servers to the central storage system. Firewall hardware is also to be installed at Travel Centres and Bus Stations. Firewalls provide the necessary security to minimise the risk of unauthorised access to Metro's systems.
- 2.10 The estimated cost of Phase 1 is £105,000, which can be funded from Metro's share of the Local Transport Plan allocation.
- 2.11 A second phase is planned in 2008 after an external review of other core infrastructure elements to identify the most appropriate and cost effective development path to ensure that core systems will continue to meet developing business requirements.

### Halifax Travel Centre

- 2.12 Metro took over Halifax Travel Centre the current travel centre site in July 2002, following a decision by First to close the centre. All fixtures and fittings in the Travel Centre, including the tills and the safe, are old and outdated as left by First. The counter does not meet Metro's quality or ergonomic standards and it does not comply with DDA regulations. The present arrangement does not allow for the installation of the electronic tilling system used at other Travel Centres.
- 2.13 Turnover and footfall has increased significantly at Halifax Travel Centre since taking the service over from First, however, the scope to both maintain and develop this further is now severely limited by the restrictions and limitations of the current unit and the equipment there.
- 2.14 Designs have been produced and costed to improve the current Travel Centre, based on its existing footprint, both for customers and staff,

creating more customer space, introducing a new counter and making provision for the introduction of an electronic tilling system and non stored value stock.

2.15 The estimated cost of the improvements are £98,500, 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.

### **4. STAFFING IMPLICATIONS**

4.1 The projects can be implemented within existing staff resources.

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

5.1 Schemes have been designed so as to ensure maximum accessibility for all members of the public.

### **6. RECOMMENDATIONS**

6.1 That the expenditure set out in section 2 be approved.

**Director General  
West Yorkshire Passenger Transport Executive**