

Item	2009/10 forecast spend (as reported to ITA in Feb 2009)	2009/10 revised forecast spend	2009/10 total spend to date
Roadside Information Improvements	350	350	15
New Shelters 2009/10 onwards	2,030	2,030	436
Clear Channel 2009/10 onwards	300	300	286
CCTV in Shelters	150	150	-
New Vehicles	80	80	-
Total Bus Partnership	2,910	2,910	737
Bus Station cleaning machines replacement	32	32	-
Heckmondwike Bus Station	850	-	-
Brighthouse Bus Station	100	100	91
Pudsey Bus Station	2,999	887	19
Total bus interchange	3,981	1,019	111
Additional Rail Rolling Stock - Depot Facilities	500	500	-
Keighley Car Park	420	100	-
Passenger Improvements	100	100	-
Total RailPlan	1,020	700	-
Real Time Project	416	530	18
RTI corridor displays	139	12	-
BID's Technology Review	58	58	47
Display Screens at Bus Stations	1,000	50	-
Information at Rail Stations (PIDs)	899	779	100
Total Information	2,466	1,429	165
AccessBus Vehicles - phase 3	813	941	911
Access for All - Lighting at Stations	262	-	-
Total accessibility	1,121	941	911
Digital CCTV system - Control Room	810	313	5
Station Improvement Scheme 2008/9 - 2009/10	35	73	0
CCTV on Trains	61	116	0
Total safety and security	906	502	5
Accessbus Booking System and Real Time	164	164	18
Customer Service Strategy IT Phase 1	85	80	-
Sales and Travel Centre systems	-	60	-
ICT core infrastructure upgrades	100	25	27
IT enabling of Smarter Working	95	95	-
COSA enhancements	50	50	-
ICT Single Platform Project	-	140	-
Desktop & Printer Replacement Programme	68	93	22
Total ICT strategy	562	707	67
Capital Salaries 2009/10 - 2010/11	350	350	160
Capital Project development LTP3	300	470	53
Urban Congestion Fund (2007/8)	179	269	60
Urban Congestion Fund (Tranche 1 & 2)	-	1,377	-
TIF Business Case Development	1,821	1,868	458
Total Development	2,650	4,334	731

Item	2009/10 forecast spend (as reported to ITA in Feb 2009)	2009/10 revised forecast spend	2009/10 total spend to date
New Generation Transport	3,200	4,153	1,449
Rapid Transport Staff Salaries	310	250	100
Castleford Interchange major scheme	400	456	12
Leeds Station Southern Entrance	186	186	16
East Leeds Parkway	150	-	-
Leeds Rail Growth GMV	484	591	117
Leeds Rail Growth RG	264	325	68
Wakefield Westgate	125	-	-
Horsforth Woodside	100	-	-
Tram Train Development (GRIP 2 - 4)	500	250	-
Total Major Scheme Development and Local Contribution	5,719	6,211	1,762
Shelter Illumination	-	300	-
Other schemes under development	-	340	-
RFA Uplift - Direct Allocation	-	640	-
Low Moor	-	570	-
Traffic Light Priority	450	250	-
Bradford City Centre Integrated Transport	-	750	-
Kirklees Economic Zone	-	1,200	-
North Wakefield Gyratory	-	500	-
Calderdale Burr Walls	-	3,100	-
Scheme and LTP3 development	-	670	-
Total West Yorkshire Strategic uplift schemes	450	7,040	-
TOTAL	21,785	26,433	4,489

FUNDING AVAILABLE

	£000s
LTP 2009/10	9,257
LTP funding from previous year	37
Yorkshire Forward	358
Leeds Council	2,314
DfT TIF	1,244
DfT Access For All	779
Kirkstall Forge Developer	295
Yorkshire 6 revenue	247
Urban Congestion Fund	1,661
	16,192
LTP uplift - direct	640
LTP uplift - West Yorkshire Strategic Schemes	7,040
TOTAL FUNDING (ESTIMATED)	23,872