

Scheme	2009/10	2010/11	2011/12
	Total forecast spend	Total forecast spend	Total forecast spend
Roadside Information Improvements	350	350	
New Shelters 2009/10 onwards	2,030	2,560	1,000
Clear Channel 2009/10 onwards	300		
CCTV in Shelters	150		
Shelter Refurbishment / Enhancement	80	1,241	371
Total Bus Partnership	2,910	4,151	1,371
Bus Station cleaning machines replacement	32		
Bradford Interchange			1,500
Heckmondwike Bus Station		850	
Brighouse Bus Station	100		
Pudsey Bus Station	2,499	500	
Bus station refurbishment and Enhancements		850	3,600
Total bus interchange	2,631	2,200	5,100
Park and Ride Facilities at rail stations		100	200
Rail Passenger Facility Enhancements	100	250	250
Additional Rolling Stock - Depot Facilities	500	500	
Keighley Car Park	420		
Sowerby Bridge Eco Station			200
Rolling Stock Enhancements/ Rolling Stock			500
Total RailPlan	1,020	850	1,150
Real Time Project	542	250	250
BID's Technology Review	58		
Display Screens at Bus Stations	300	1,000	
Information at Rail Stations (PIDs)	779	300	300
Total Information	1,679	1,550	550
AccessBus Vehicles - phase 3	941		
Real Time Information for Free Bus Schemes	46		
Accessibility Improvements at Rail Stations		150	150
Total accessibility	987	150	150
Digital CCTV system	313	590	90
Station Improvement Scheme	73	50	50
CCTV on Trains	116		
Total safety and security	502	640	140
New ICT projects		300	300
Accessbus Booking System and Real Time	164		
Customer Service Strategy IT Phase 1	80		
Sales and Travel Centre systems	130		
ICT core infrastructure upgrades	132	100	
IT enabling of Smarter Working	95	90	100
COSA enhancements and upgrade	50	270	150
ICT Single Platform Project	150		
Desktop & Printer Replacement Programme	93		
Total ICT strategy	894	760	550
Capital Salaries	350	350	350
Capital Project development LTP3	470	200	150
Urban Congestion Fund	1,646		
TIF Business Case Development	1,868	504	
Total Development	4,334	1,054	500

Scheme	2009/10	2010/11	2011/12
	Total forecast spend	Total forecast spend	Total forecast spend
New Generation Transport	4,153	7,400	3,410
Rapid Transport Staff Salaries	250	310	310
Castleford Interchange scheme development	456		
Leeds Station Southern Entrance	186	982	600
East Leeds Parkway		400	264
Leeds Rail Growth GMV	916	1,339	1,683
Wakefield Westgate		175	300
Horsforth Woodside	100	200	300
Low Moor	800	1,000	3,700
Further Major Scheme Development (e.g tram-train)	250	950	1,000
Traffic Light Priority	250	1,500	1,750
Total Major Scheme Development and Local Contribution	7,361	14,256	13,317
Connecting Airedale		1,000	2,000
Bradford City Centre Integrated Transport	750	2,200	50
Kirklees Economic Zone	1,200	2,680	1,190
North Wakefield Gyratory	500	3,700	
Calderdale Burr Walls	3,100	900	
Leeds Inner Ring Road			4,000
Scheme and LTP3 development	670	670	670
Total West Yorkshire Strategic uplift scheme	6,220	11,150	7,910
TOTAL SPEND	28,538	36,761	30,738

FUNDING

LTP	9,294	9,797	10,300
LTP UPLIFT (ALLOCATED)	7,270	13,650	13,360
LTP UPLIFT (YET TO BE ALLOCATED)	1,767		
NON LTP FUNDING	7,483	4,560	1,705

TOTAL FUNDING	25,814	28,007	25,365
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LTP OVERPROGRAMMING	4,491	8,754	5,373
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* Estimate based on LTP2 allocations