

## Appendix C

Schemes	Forecast spend	Proposed programme			
	2008/09	2009/10	2010/11	2011/12	
Shelter replacements (life expired)	175	-	-	-	
Shelters - ad hoc sites	60	-	-	-	
Roadside Information Improvements (2008/9 onwards)	100	350	350	-	
New Shelters 2008/09 onwards	1,065	2,030	2,560	-	
Clear Channel 2008/09 onwards	600	300	-	-	
Rural Transport Partnership Interchange Project	50	-	-	-	
St.George's Square Shelters	160	-	-	-	
CCTV in Shelters	-	150	-	-	
Hardstanding at Shelters	-	-	300	300	
Electricity Supplies to Shelters	-	-	100	-	
Smart 5 Shelter Refurbishments	-	-	200	-	
<b>Total Bus Partnership</b>	<b>2,210</b>	<b>2,830</b>	<b>3,510</b>	<b>300</b>	
Bus Station cleaning machines replacement programme	9	32	-	-	
Bradford Interchange - major scheme	-	-	-	1,500	
Huddersfield Bus Station	-	-	150	150	
Heckmondwike Bus Station	-	850	-	-	
Brighouse Bus Station	2,000	100	-	-	
Boar Lane Bus Point - RTI	-	-	-	100	
Pudsey Bus Station	50	2,999	-	-	
Leeds Bus Station enhancements	-	-	-	1,000	
Halifax Bus Station - travel centre	94	-	-	-	
Dewsbury Bus Station	-	-	400	400	
South Elmsall - mid life refurbishment	-	-	250	-	
Leeds Infirmary St Enhancements	-	-	-	1,000	
Small bus station refurbishment	-	-	50	950	
<b>Total bus interchange</b>	<b>2,153</b>	<b>3,981</b>	<b>850</b>	<b>5,100</b>	
Platform extensions - Harrogate Line	27	-	-	-	
Park and Ride Facilities at rail stations	-	-	-	100	
Rail Passenger Facility Enhancements	-	-	150	150	
Charging At Rail Station Car Parks	-	-	100	100	
Leeds Rail Growth GMV	523	484	804	-	
Leeds Rail Growth RG	210	264	536	-	
Additional Rail Rolling Stock - New Depot Facilities	500	500	500	-	
Keighley Car Park	-	420	-	-	
Passenger Improvements in association with NSIP	-	-	100	100	
Contribution - Dewsbury/ Hudds Station Improvements	-	100	-	-	
Sowerby Bridge Eco Station	-	-	-	200	
Rolling Stock Enhancements / Additional Rolling Stock	-	-	-	500	
<b>Total RailPlan</b>	<b>1,260</b>	<b>1,768</b>	<b>2,190</b>	<b>1,150</b>	
Real Time Project	100	340	-	-	
Real Time Service Enhancements	-	30	100	100	
Real time displays	627	139	150	150	
Real Time Core System upgrade	-	-	250	250	
BID's Technology Review	62	58	-	-	
Display Screens at Bus Stations	-	1,000	1,000	-	
Information at Rail Stations (PIDs)	400	899	-	-	
Information at Rail Stations (PIDs Phase 2)	-	-	300	300	
<b>Total Information</b>	<b>1,189</b>	<b>2,466</b>	<b>1,800</b>	<b>800</b>	
AccessBus Vehicles - phase 3	526	813	368	-	
Bradford FreeCityBus	330	-	-	-	
Real Time Information for Free Bus Schemes	-	46	-	-	
Accessibility Improvements at Rail Stations	-	-	150	150	
Access for All - Lighting at Stations	-	262	-	-	
<b>Total accessibility</b>	<b>856</b>	<b>1,121</b>	<b>518</b>	<b>150</b>	
Digital CCTV system - Control Room	5	810	-	-	
Digital CCTV system - Camera enhancement	-	-	70	70	
Digital CCTV system - Software enhancement	-	-	20	20	
Station Improvement Scheme	38	35	50	50	
CCTV on Trains	55	61	0	0	
<b>Total safety and security</b>	<b>98</b>	<b>906</b>	<b>140</b>	<b>140</b>	

Schemes	Forecast spend	Proposed programme		
	2008/09	2009/10	2010/11	2011/12
Services upgrade and data collection	61	-	-	-
New ICT projects	-	-	300	300
New Accessbus Booking System and Real Time	75	164	-	-
Customer Service Strategy	50	85	60	-
ICT core infrastructure upgrades	78	100	100	-
Roadside Display enhancements	35	-	-	-
IT enabling of Smarter Working	-	95	90	100
COSA enhancements	-	50	20	-
COSA review and upgrade	-	-	150	150
ICT Single Platform Project	-	-	75	75
Desktop & Printer Replacement Programme - Phase II	40	68	-	-
<b>Total ICT strategy</b>	<b>339</b>	<b>562</b>	<b>795</b>	<b>625</b>
Capital Salaries	350	350	350	350
Capital Project development LTP3	-	300	200	150
LTP Scheme development 2008/9	425	-	-	-
Rapid Transport Corridor Studies	25	-	-	-
NGT 2008/9	2,735	3,200	1,180	-
Rapid Transport Staff Salaries 2008/9 onwards	248	310	310	310
Castleford Interchange major scheme development	430	400	-	-
TIF Business Case Development	1,718	1,821	458	-
<b>Total Development</b>	<b>5,931</b>	<b>6,381</b>	<b>2,498</b>	<b>810</b>
New Vehicles - 2007/8 and onwards	-	80	41	71
Urban Congestion Fund	347	179	-	-
<b>Total other</b>	<b>347</b>	<b>259</b>	<b>41</b>	<b>71</b>
Tram Train Development (GRIP 2 - 4)	-	500	700	1,000
East Leeds Parkway	-	150	572	-
Horsforth Woodside	-	100	200	300
Leeds Station Southern Entrance	-	186	-	-
Low Moor	-	450	-	-
Wakefield Westgate	-	125	50	300
<b>Total major scheme development</b>	<b>-</b>	<b>1,511</b>	<b>1,522</b>	<b>1,600</b>
<b>TOTAL</b>	<b>14,383</b>	<b>21,785</b>	<b>13,864</b>	<b>10,746</b>
<b>OVERPROGRAMMING</b>	<b>119</b>	<b>6,945</b>	<b>3,665</b>	<b>446</b>
<b>OVERPROGRAMMING %</b>	<b>1%</b>	<b>47%</b>	<b>36%</b>	<b>4%</b>
<b>FUNDING SOURCES</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
LTP SCA	8,776	9,257	9,797	10,300
Carry over from previous year	1,559	-	-	-
Non LTP funding	3,929	5,583	402	0
<b>Total funding</b>	<b>14,264</b>	<b>14,840</b>	<b>10,199</b>	<b>10,300</b>