

## Appendix C

Schemes	Forecast spend	Proposed programme			
	2009/10	2010/11	2011/12	2012/13	
Roadside Information Improvements	265	350	-	-	
New Shelters	1,740	1,500	-	-	
Clear Channel	600	-	-	-	
Vehicles	-	85	42	72	
CCTV in Shelters	140	-	-	-	
LTP3 shelter programme	-	-	1,000	1,250	
<b>Total Bus Partnership</b>	<b>2,745</b>	<b>1,935</b>	<b>1,042</b>	<b>1,322</b>	
Bus Station cleaning machines replacement programme	-	25	43	38	
Heckmondwike Bus Station	-	-	850	-	
Brighthouse Bus Station	90	-	-	-	
Pudsey Bus Station	400	2,022	-	-	
LTP3 bus interchange programme	-	-	350	1,500	
<b>Total bus interchange</b>	<b>490</b>	<b>2,047</b>	<b>1,243</b>	<b>1,538</b>	
Additional Rail Rolling Stock - New Depot Facilities	500	500	-	-	
Keighley Car Park	-	350	-	-	
Rail Passenger Facility Enhancements	-	200	250	150	
Accessibility Improvements at Rail Stations	-	-	150	150	
<b>Total RailPlan</b>	<b>500</b>	<b>1,050</b>	<b>400</b>	<b>300</b>	
Real Time Project	140	187	-	-	
Real Time Core System upgrade	-	250	250	-	
BID's Technology Review	120	-	-	-	
Display Screens at Bus Stations	50	1,413	-	-	
Information at Rail Stations (PIDs)	619	871	-	-	
LTP3 information programme	-	-	400	500	
<b>Total Information</b>	<b>929</b>	<b>2,721</b>	<b>650</b>	<b>500</b>	
AccessBus Vehicles - phase 3	911	-	-	-	
Digital CCTV system - Control Room	245	568	-	-	
Station Improvement Scheme	73	-	-	-	
CCTV on Trains	-	116	-	-	
LTP3 safety and security programme	-	-	200	300	
<b>Total safety and security</b>	<b>1,229</b>	<b>684</b>	<b>200</b>	<b>300</b>	
Services upgrade and data collection	4	-	-	-	
Accessbus Booking System and Real Time	54	58	92	-	
Customer Service Strategy	80	-	-	-	
ICT core infrastructure upgrades	65	200	-	-	
IT enabling of Smarter Working	-	130	-	-	
COSA enhancements	-	70	-	-	
Sales and travel centre systems	-	170	-	-	
ICT Single Platform Project	120	105	80	-	
Desktop & Printer Replacement Programme - Phase II	60	33	-	-	
LTP3 ICT programme	-	-	150	400	
<b>Total ICT strategy</b>	<b>383</b>	<b>766</b>	<b>322</b>	<b>400</b>	
Capital Salaries	350	350	350	350	
Capital Project development LTP3	98	-	-	150	
Leeds Station Southern Entrance	37	-	-	-	
Urban Congestion Fund	1,646	-	-	-	
TIF Business Case Development	1,821	617	-	-	
<b>Total Development</b>	<b>3,952</b>	<b>967</b>	<b>350</b>	<b>500</b>	

Schemes	Forecast spend	Proposed programme		
	2009/10	2010/11	2011/12	2012/13
NGT	4,965	6,314	6,166	2,946
NGT salaries	250	310	310	-
Castleford Interchange	478	-	2,180	-
Major scheme development and other strategic schemes	762	1,447	3,575	2,963
<b>Total major scheme development</b>	<b>6,455</b>	<b>8,071</b>	<b>12,231</b>	<b>5,909</b>

Shelter illumination	180	275	-	-
Asset Management system	45	-	-	-
Leeds Station cycle hub	-	50	-	-
<b>RFA uplift - direct allocation</b>	<b>225</b>	<b>325</b>	<b>-</b>	<b>-</b>

Low Moor	60	1,240	4,180	-
Traffic Light Priority	250	1,500	1,750	-
Bradford City Centre IT Scheme	750	2,200	50	-
Kirklees Economic Zone	1,200	2,680	1,190	-
North Wakefield Gateway	55	3,000	1,140	-
Calderdale Burr Walls	3,100	900	-	-
Scheme and LTP3 development	400	950	720	-
Connecting Airedale	-	1,000	2,000	-
Leeds Inner Ring Road	-	-	4,000	-
<b>West Yorkshire Strategic Uplift</b>	<b>5,815</b>	<b>13,470</b>	<b>15,030</b>	<b>-</b>

<b>TOTAL</b>	<b>22,723</b>	<b>32,036</b>	<b>31,468</b>	<b>10,769</b>
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FUNDING SOURCES	2009/10	2010/11	2011/12	2012/13
LTP SCA	9,257	9,797	7,828	7,838
Carry over from previous year				
Non LTP funding	12,715	19,911	21,683	1,933
<b>Total funding</b>	<b>21,972</b>	<b>29,708</b>	<b>29,511</b>	<b>9,771</b>